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# Vote:523 Kayunga District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  CHIEF ADMINISTRATIVE OFFICER  
KAYUNGA DISTRICT LOCAL GOV'T

**Date: 13/05/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	991,923	606,810	61%
<b>Discretionary Government Transfers</b>	4,723,308	4,046,389	86%
<b>Conditional Government Transfers</b>	35,668,552	30,760,951	86%
<b>Other Government Transfers</b>	2,893,028	1,925,242	67%
<b>External Financing</b>	463,108	180,000	39%
<b>Total Revenues shares</b>	<b>44,739,918</b>	<b>37,519,392</b>	<b>84%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	6,582,770	5,573,988	5,316,515	85%	81%	95%
Finance	331,688	269,292	262,221	81%	79%	97%
Statutory Bodies	669,137	504,490	398,171	75%	60%	79%
Production and Marketing	3,351,240	2,620,305	729,708	78%	22%	28%
Health	8,783,579	8,018,945	5,862,828	91%	67%	73%
Education	21,258,673	17,862,414	13,582,510	84%	64%	76%
Roads and Engineering	1,072,001	537,893	491,289	50%	46%	91%
Water	1,041,285	1,009,332	578,521	97%	56%	57%
Natural Resources	211,471	171,552	144,269	81%	68%	84%
Community Based Services	843,537	405,800	171,401	48%	20%	42%
Planning	480,393	457,378	217,496	95%	45%	48%
Internal Audit	47,643	36,161	33,376	76%	70%	92%
Trade Industry and Local Development	66,500	51,783	43,351	78%	65%	84%
<b>Grand Total</b>	<b>44,739,918</b>	<b>37,519,334</b>	<b>27,831,656</b>	<b>84%</b>	<b>62%</b>	<b>74%</b>
<i>Wage</i>	24,266,407	19,054,962	17,608,594	79%	73%	92%
<i>Non-Wage Recurrent</i>	12,687,937	8,814,100	7,247,997	69%	57%	82%
<i>Domestic Devt</i>	7,322,466	9,470,273	2,795,085	129%	38%	30%
<i>Donor Devt</i>	463,108	180,000	179,980	39%	39%	100%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Quarter three, the district had received a cumulative total of UGX 37,519,392,000 representing 84% of the total annual planned revenue budget. Out of the cumulative total receipts, the District Collected UGX 606,810,000 from its locally raised revenues, UGX 30,760,951,000 from central government transfers, UGX 1,925,242,000 from other government transfers, 180,000,000 from external financing and 4,046,389,000 from discretionary Government transfers, representing 61%, 86%, 67% and 39%,86% of their annual budget respectively. Local revenue performance was at 61% because of the effects of COVID-19 that led to the shutdown of the economy, resulting in disruptions of most of the economic activities. This implies that little revenue was collected and political atmosphere during the period worsened the situation. In terms of expenditure, the District had by end of quarter three cumulatively spent UGX 27,831,656,000/= representing 74% of the expected total expenditure budget. Generally, the sector performance was above average of 75%, this is because implementation of development projects had started. The funds received were spent on implementation of various planned activities such as monitoring and mobilization of government projects, scaling up the awareness about COVID-19 ,preparation and submission of financial statements and budget performance reports, revenue mobilization and collection, payment of retention for projects completed in financial year 2020/2021, payment of staff salaries, mobilization and sensitization of communities about the presidential initiative on wealth creation, mobilization of farmers groups for involvement in the four acre model ,mobilization of groups , among other activities . The un spent balance by the end of the quarter is for payment of service providers for construction projects whose implementation had just started. The wage balance is to cater for payment of staff salaries who were not paid because of lack of supplier numbers, invalid supplier numbers, wrong bank accounts while others had not accessed Kayunga district pay roll.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>991,923</b>	<b>606,810</b>	<b>61 %</b>
Local Services Tax	218,114	157,041	72 %
Land Fees	22,700	16,620	73 %
Local Hotel Tax	14,058	4,700	33 %
Application Fees	7,105	3,425	48 %
Business licenses	117,605	125,731	107 %
Other licenses	3,758	8,302	221 %
Miscellaneous and unidentified taxes	63,935	32,273	50 %
Rent & Rates - Non-Produced Assets – from private entities	30,700	9,739	32 %
Royalties	209,885	111,448	53 %
Sale of non-produced Government Properties/assets	20,210	0	0 %
Park Fees	19,595	6,808	35 %
Property related Duties/Fees	101,410	56,249	55 %
Advertisements/Bill Boards	4,000	854	21 %
Animal & Crop Husbandry related Levies	23,026	14,366	62 %
Agency Fees	4,572	14,579	319 %
Market /Gate Charges	47,599	16,419	34 %
Other Fees and Charges	68,975	28,256	41 %
Ground rent	5,000	0	0 %
Group registration	3,778	0	0 %
Quarry Charges	1,400	0	0 %
Court fines and Penalties - private	4,500	0	0 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>4,723,308</b>	<b>4,046,389</b>	<b>86 %</b>
District Unconditional Grant (Non-Wage)	832,518	624,388	75 %
Urban Unconditional Grant (Non-Wage)	78,109	58,582	75 %
District Discretionary Development Equalization Grant	1,917,895	1,917,895	100 %
Urban Unconditional Grant (Wage)	198,985	162,392	82 %
District Unconditional Grant (Wage)	1,650,678	1,238,008	75 %
Urban Discretionary Development Equalization Grant	45,123	45,123	100 %
<b>2b.Conditional Government Transfers</b>	<b>35,668,552</b>	<b>30,760,951</b>	<b>86 %</b>
Sector Conditional Grant (Wage)	22,416,744	17,654,561	79 %
Sector Conditional Grant (Non-Wage)	5,361,393	3,805,795	71 %
Sector Development Grant	4,479,646	4,439,434	99 %
Transitional Development Grant	79,802	1,889,802	2368 %
General Public Service Pension Arrears (Budgeting)	891,173	891,173	100 %
Salary arrears (Budgeting)	353,167	353,167	100 %
Pension for Local Governments	1,223,721	1,079,839	88 %
Gratuity for Local Governments	862,905	647,179	75 %
<b>2c. Other Government Transfers</b>	<b>2,893,028</b>	<b>1,925,242</b>	<b>67 %</b>
Support to PLE (UNEB)	50,000	0	0 %
Uganda Road Fund (URF)	919,318	422,430	46 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	10,804	64 %
Other	0	1,000,000	0 %
Micro Projects under Luwero Rwenzori Development Programme	400,000	111,720	28 %
Makerere University Walter Reed Project (MUWRP)	1,226,210	106,205	9 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Parish Community Associations (PCAs)	220,500	120,000	54 %
European Union Support to DDEG (MoLG)	0	43,018	0 %
Polio Immunization Campaign	0	111,065	0 %
<b>3. External Financing</b>	<b>463,108</b>	<b>180,000</b>	<b>39 %</b>
International Bank for Reconstruction and Development (IBRD)	88,001	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	180,000	100 %
<b>Total Revenues shares</b>	<b>44,739,918</b>	<b>37,519,392</b>	<b>84 %</b>

**Cumulative Performance for Locally Raised Revenues**

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**Cumulative Performance for Central Government Transfers**

Whereas central government transfers appear to have performed at 93% generally, most sector conditional grant non-wage performed above the average and the District also received supplementary budget. Similarly, all development grants performed at 100% because it is government policy to realize development funds in three quarters in order to enable implementation of government projects in time to avoid returning of un spent funds to the consolidated fund.

**Cumulative Performance for Other Government Transfers**

In case of other government transfers, only 67% was cumulatively realized, this was because no money was realized for NTD, UNEB and also OGT sources performed below the averages i.e. PCA at 54% of UWEP operational funds at 64%, MUWRP realized only 9% of the expected cumulative realize.

**Cumulative Performance for External Financing**

For the case of donations, only 39% of the expected total cumulative realize was realized because UNICEF and Global Fund did not realize funds during the three quarters as donors had temporally withheld the realizes following COVID-19 pandemic.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	2,707,637	392,207	14 %	676,909	151,741	22 %
District Production Services	643,603	337,500	52 %	160,901	129,322	80 %
<b>Sub- Total</b>	<b>3,351,240</b>	<b>729,708</b>	<b>22 %</b>	<b>837,810</b>	<b>281,064</b>	<b>34 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,072,001	491,289	46 %	242,689	219,739	91 %
<b>Sub- Total</b>	<b>1,072,001</b>	<b>491,289</b>	<b>46 %</b>	<b>242,689</b>	<b>219,739</b>	<b>91 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	66,500	43,351	65 %	16,625	14,342	86 %
<b>Sub- Total</b>	<b>66,500</b>	<b>43,351</b>	<b>65 %</b>	<b>16,625</b>	<b>14,342</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,855,822	9,461,982	68 %	3,452,152	3,811,234	110 %
Secondary Education	6,654,372	3,595,749	54 %	1,614,843	1,389,310	86 %
Skills Development	449,649	330,969	74 %	112,412	152,512	136 %
Education & Sports Management and Inspection	298,830	193,810	65 %	74,775	127,660	171 %
<b>Sub- Total</b>	<b>21,258,673</b>	<b>13,582,510</b>	<b>64 %</b>	<b>5,254,182</b>	<b>5,480,716</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,939,061	3,135,495	63 %	1,294,597	1,129,193	87 %
District Hospital Services	2,343,257	1,787,224	76 %	585,814	656,337	112 %
Health Management and Supervision	1,501,261	940,110	63 %	375,240	333,921	89 %
<b>Sub- Total</b>	<b>8,783,579</b>	<b>5,862,828</b>	<b>67 %</b>	<b>2,255,652</b>	<b>2,119,451</b>	<b>94 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,041,285	578,521	56 %	343,358	406,322	118 %
Natural Resources Management	211,471	144,269	68 %	52,818	50,217	95 %
<b>Sub- Total</b>	<b>1,252,756</b>	<b>722,790</b>	<b>58 %</b>	<b>396,176</b>	<b>456,538</b>	<b>115 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	843,537	171,401	20 %	215,409	60,078	28 %
<b>Sub- Total</b>	<b>843,537</b>	<b>171,401</b>	<b>20 %</b>	<b>215,409</b>	<b>60,078</b>	<b>28 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	6,582,770	5,316,515	81 %	1,723,087	1,562,158	91 %
Local Statutory Bodies	669,137	398,171	60 %	167,284	142,954	85 %
Local Government Planning Services	480,393	217,496	45 %	114,598	141,199	123 %
<b>Sub- Total</b>	<b>7,732,300</b>	<b>5,932,182</b>	<b>77 %</b>	<b>2,004,970</b>	<b>1,846,310</b>	<b>92 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	331,688	262,221	79 %	73,422	82,196	112 %
Internal Audit Services	47,643	33,376	70 %	11,286	10,532	93 %

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	<i>Sub- Total</i>	<i>379,331</i>	<i>295,596</i>	<i>78 %</i>	<i>84,708</i>	<i>92,728</i>	<i>109 %</i>
<b>Grand Total</b>		<b>44,739,918</b>	<b>27,831,656</b>	<b>62 %</b>	<b>11,308,221</b>	<b>10,570,965</b>	<b>93 %</b>

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### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,163,992</b>	<b>4,170,210</b>	<b>81%</b>	<b>1,272,736</b>	<b>1,077,250</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	150,544	107,158	71%	37,636	37,636	100%
District Unconditional Grant (Wage)	759,143	539,223	71%	189,786	164,652	87%
General Public Service Pension Arrears (Budgeting)	891,173	891,173	100%	204,032	0	0%
Gratuity for Local Governments	862,905	647,179	75%	215,726	215,726	100%
Locally Raised Revenues	82,177	57,802	70%	21,044	9,746	46%
Multi-Sectoral Transfers to LLGs_NonWage	758,809	419,750	55%	189,702	195,025	103%
Pension for Local Governments	1,223,721	1,079,839	88%	305,930	429,490	140%
Salary arrears (Budgeting)	353,167	353,167	100%	88,292	0	0%
Urban Unconditional Grant (Wage)	82,353	74,918	91%	20,588	24,976	121%
<b>Development Revenues</b>	<b>1,418,778</b>	<b>1,403,778</b>	<b>99%</b>	<b>1,057,161</b>	<b>421,093</b>	<b>40%</b>
District Discretionary Development Equalization Grant	60,900	60,900	100%	15,225	7,601	50%
Locally Raised Revenues	150,000	135,000	90%	37,500	10,000	27%
Multi-Sectoral Transfers to LLGs_Gou	1,147,878	1,147,878	100%	989,436	382,626	39%
Transitional Development Grant	60,000	60,000	100%	15,000	20,865	139%
<b>Total Revenues shares</b>	<b>6,582,770</b>	<b>5,573,988</b>	<b>85%</b>	<b>2,329,897</b>	<b>1,498,343</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	841,496	588,864	70%	210,374	204,461	97%
Non Wage	4,322,496	3,410,630	79%	1,076,111	841,428	78%
<b>Development Expenditure</b>						
Domestic Development	1,418,778	1,317,021	93%	436,603	516,269	118%



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External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>6,582,770</b>	<b>5,316,515</b>	<b>81%</b>	<b>1,723,087</b>	<b>1,562,158</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>170,716</b>	<b>4%</b>			
Wage		25,277				
Non Wage		145,439				
<b>Development Balances</b>		<b>86,756</b>	<b>6%</b>			
Domestic Development		86,756				
External Financing		0				
<b>Total Unspent</b>		<b>257,473</b>	<b>5%</b>			

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

By the end of the three quarters of the FY, the department received shs 5,573,988,000 out of its annual budget of 6,582,770,000/= which was 85% of its annual budget. Of the funds received, district unconditional grant non-wage performed at 71%, district unconditional grant wage was 71%, gratuity for local government was 75%, locally raised revenue was at 70%, multisectoral transfers to LLGs-Non wage at 55%, pension for Local Government at 88%, Salary arrears (budgeting) at 100%, Urban Unconditional grant wage at 91%, Multi sectoral transfers to LLGs-GoU at 100%, Transition Development Grant at 100% and District Discretionary Development Equalization grant at 100%. Overall revenue performance was generally good due to the fact that most of the grants performed above the average. By the end of the three quarters, the department spent a total of UGX 5,316,515,000 which was 81% of the annual budget. Out of this expenditure, the department spent 70% on wages and 79% on recurrent activities like monitoring of government programs, payment for administrative expenses like fuel, stationery among others and 93% on development activities. In the quarter under review the department received 1,498,343,000/= which was 64% of its quarterly plan. All the revenue sources performed at 100% and above except Locally raised revenue due to the low collections from the local source caused by the COVID -19 pandemic. By end of March, the department spent 1,562,158,000/= which was 91% of its quarter plan. Of the total expenditure, 97% was spent on wages, 78% on non-wage recurrent activities and 118% on development activities.

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

The department had unspent balance of 257,473,000/= representing 5% of which 25,277,000 /= was wage which wasn't spent because the district had not yet recruited a Principle Internal Auditor, 145,439,000/= was non-wage recurrent activities, 86,756,000 /= was development balance for the completion of Kayunga subcounty offices and the District had not yet procured a contractor.

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

Carried out monitoring and supervised the implementation of government/ donor funded activities and programs. Coordinated all government funded programs. Paid salaries to staff and pension and gratuity to retired staff. Advertised for existing contracts in the district & awarded contracts for supplies, services and works. Held radio talk shows, produced mandatory notices. Routed correspondences. Updated the payroll, printed it and displayed it monthly.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>331,688</b>	<b>269,292</b>	<b>81%</b>	<b>73,422</b>	<b>64,195</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	96,355	82,555	86%	24,089	16,150	67%
District Unconditional Grant (Wage)	134,452	101,811	76%	24,314	34,585	142%
Locally Raised Revenues	64,242	57,447	89%	15,859	4,300	27%
Urban Unconditional Grant (Wage)	36,640	27,480	75%	9,160	9,160	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>331,688</b>	<b>269,292</b>	<b>81%</b>	<b>73,422</b>	<b>64,195</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	171,092	128,045	75%	42,773	44,442	104%
Non Wage	160,596	134,176	84%	30,649	37,754	123%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>331,688</b>	<b>262,221</b>	<b>79%</b>	<b>73,422</b>	<b>82,196</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>7,072</b>	<b>3%</b>			
Wage		1,246				
Non Wage		5,826				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>7,072</b>	<b>3%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the two quarters of the FY, the Department received shs 269,292,000 out of its annual budget of 331,688,000/= which was 81% of its annual budget. Of the funds received. District unconditional grant non-wage performed at 86%, district unconditional grant wage was 76%, locally raised revenue was at 89% and Urban un conditional grant at 75%. Overall revenue performance was generally good due to the fact that most of the grants performed at above the average. By the end of the three quarters, the department spent a total of UGX 262,221,000 which was 79% of the annual budget. Out of this expenditure, the department spent 75% on wages and 84% on recurrent activities like monitoring, payment for administrative expenses like fuel, stationary among others. In the quarter under review the department received 64,195,000/= which was 87% of its quarterly plan and Revenue performance was generally fair. By the end of March 2022, the department spent 82,196,000/= which was 112% of its quarter plan. Of the total expenditure, 104% was spent on wages while 123% on non-wage recurrent activities.

### Reasons for unspent balances on the bank account

The department had un spent balance of 7,072,000/=. This balance consists of UGX 5,826,000 Non-wage and UGX 1,246,000 for Wage.

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

Prepared and submitted the End of year Financial statements to Auditor general for FY 2020/2021. Mobilized Revenues in all the Sub counties by both Political and Technical. Paid Salaries for all Staff forwarded by Human Resources Division.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>669,137</b>	<b>504,490</b>	<b>75%</b>	<b>167,284</b>	<b>186,648</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	292,295	216,075	74%	73,074	80,955	111%
District Unconditional Grant (Wage)	214,461	173,316	81%	53,615	66,085	123%
Locally Raised Revenues	162,381	115,100	71%	40,595	39,608	98%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>669,137</b>	<b>504,490</b>	<b>75%</b>	<b>167,284</b>	<b>186,648</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	214,461	127,382	59%	53,615	45,092	84%
Non Wage	454,676	270,789	60%	113,669	97,862	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>669,137</b>	<b>398,171</b>	<b>60%</b>	<b>167,284</b>	<b>142,954</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>106,319</b>	<b>21%</b>			
Wage		45,934				
Non Wage		60,385				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>106,319</b>	<b>21%</b>			

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the FY, the department received a cumulative total of 504,490,000/= which was 75% of its annual budget. Of the funds received, District un conditional grant non-wage performed at 74%, District unconditional wage at 81% and Locally raised revenue at 71%, Revenue performance was generally fair as most of the revenue sources performed at 75%. Cumulatively, by the end of the three quarters, the department had spent 398,171,000/= which was 60% of its annual budget. Of which 59% was spent on wage while 60% on non-wage activities. In the quarter under review, the department received 186,648,000/= which was 112% of its quarterly plan. Of the funds received, District un conditional grant non-wage performed at 111%, District unconditional wage at 123% and Locally raised revenue at 98%. By the end of March, the department spent 142,954,000 which was 85% of the quarter plan. Of the total expenditure, 45,092,000/= (84%) was spent on payment of staff salaries and 97,862,000/= (86%) was spent on non-wage recurrent activities. The overall department under performance in revenue and expenditure of 71% and 59% respectively was because the department realized less funds under district un conditional nonwage and Locally raised revenue due to COVID-19 pandemic.

### Reasons for unspent balances on the bank account

The department had unspent balance of 106,319,000/= which represents 21% of the total budget, of which 45,934,000/= was unconditional grant wage while 60,385,000/= was non-wage. This was because the district anticipated salary increment for staff which was not affected by March while the non-wage balance is for operational expenses as the district waits for quarter four release

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

3 standing committee meetings held at the district headquarters, 3 district council meetings held, 5 DSC meetings held and consideration of various cases handled, 2 DLB meetings held and 10 land applications considered, 4 LG DPAC meetings held, 02 DEC meetings held, payment of retainer fees to district lawyer was done, payment of fuel to DEC members was done, payment of salary for six months was done, payment of welfare to DEC members was paid, payment of LCIII councilors allowances was done, payment of district councilors allowances was done at the district headquarters. 3 contracts committee meetings held at the district headquarters

## Vote:523 Kayunga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,639,504</b>	<b>948,780</b>	<b>58%</b>	<b>409,876</b>	<b>132,328</b>	<b>32%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,200	3,800	46%	2,050	3,000	146%
Sector Conditional Grant (Non-Wage)	1,248,988	658,244	53%	312,247	33,749	11%
Sector Conditional Grant (Wage)	382,315	286,737	75%	95,579	95,579	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,711,736</b>	<b>1,671,524</b>	<b>98%</b>	<b>427,934</b>	<b>519,367</b>	<b>121%</b>
District Discretionary Development Equalization Grant	33,000	33,000	100%	8,250	0	0%
Sector Development Grant	1,678,736	1,638,524	98%	419,684	519,367	124%
<b>Total Revenues shares</b>	<b>3,351,240</b>	<b>2,620,305</b>	<b>78%</b>	<b>837,810</b>	<b>651,695</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	382,315	285,327	75%	95,579	96,273	101%
Non Wage	1,257,188	184,930	15%	314,297	84,300	27%
<b>Development Expenditure</b>						
Domestic Development	1,711,736	259,451	15%	427,934	100,491	23%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,351,240</b>	<b>729,708</b>	<b>22%</b>	<b>837,810</b>	<b>281,064</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,410				
Non Wage		477,114				
<b>Development Balances</b>						
Domestic Development		1,412,073				
External Financing		0				
<b>Total Unspent</b>		<b>1,890,597</b>	<b>72%</b>			

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of the three quarters of this Financial Year, the department had received shs 2,620,305,000 out of its annual budget of shs 3,351,240,000 which represents 78% of the annual budget. In regard to funds received and spent for the various sources; On recurrent revenues out of the annual budget 1,639,504,000 had been received and of this shs 948,780,000 was spent by the end of the three quarters of the FY. In regard to development revenues out of the annual budget, the department had received shs 1,671,524,000 and spent only shs 259,451,000 representing 15% of the annual budget spent. By the end of the Quarter under review, the department had received a total of 651,695,000/= representing 78% of the total quarterly revenue plan. The sector received funds from the District Discretionary Development Equalization grant to the tune of 33,000,000/= to support the sector in equipping veterinary laboratory so as to improve disease investigation and management in the district for improved services delivery. The other sources of funds performed as below, Sector conditional grant (Nonwage)- 53%, Sector conditional grant (wage)-75% and sector Development grant 98%. By the end of the quarter, the department had spent a total of 281,064,000/=which was 34% of the departmental quarterly plan and budget. We spent 101% of the quarterly wage plan for the quarter, on payment of staff salaries at the district and LLG levels, we spent 27% of the planned budget for the quarter was spent on non-wage recurrent activities like delivery of extension services and supervision of implementation of field activities by the field staff and 23% on development activities. The underperformance in terms of expenditure of 15% was because of the Parish Models Funds whose implementation guidelines are not yet finalized.

### Reasons for unspent balances on the bank account

The department had unspent balances of 1,890,597,000/=. Of these funds, 1,410,000 was wage funds 477,114,000/= was non-wage payments to services providers such as fuel stations whose payments had not matured by the time of closure of the quarter and 1,412,073,000/= was funds for development projects whose implementation was still on-going & Parish Models Funds whose implementation guidelines are not yet finalized.

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

Built capacity of 1950 farmers in Agronomic practices. 636 farmers have been registered in 9 LLGs to benefit from UgITF mall scale irrigation. Received and distributed 14,178 Kgs of Maize seed and 6082 Kgs of beans from OWC- NAADS. Received and distributed 35,000 Nile tilapia and 10,000 African cat fish fingerlings, 1,189 Kgs of start up feeds to 17 fish farmers in Nazigo and Kangulumira from MAAIF – DiFR. Supported Women and Youth group in agriculture under PCA and UWEF programs. Collected and compile basic agriculture statistics for livestock, crop and fisheries. Established 61 - four model farmer groups in all 13 LLGs. Monitored 31 farmer groups. Established 4 demo sites. Formed new and revitalized 13 farmer groups. Strengthened 5 HLFOs. Collected basic agricultural statistic crop, vet and fisheries. Strengthened the capacity of farmer Organization involved in livestock production. (Bugerere balunzi and Kisakye diary. Promoted technology uptake in 65 farming households.

## Vote:523 Kayunga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,835,077</b>	<b>5,982,042</b>	<b>88%</b>	<b>1,731,432</b>	<b>1,951,501</b>	<b>113%</b>
Other Transfers from Central Government	636,210	217,270	34%	181,715	135,119	74%
Sector Conditional Grant (Non-Wage)	953,727	1,023,869	107%	238,432	236,081	99%
Sector Conditional Grant (Wage)	5,245,140	4,740,903	90%	1,311,285	1,580,301	121%
<b>Development Revenues</b>	<b>1,948,502</b>	<b>2,036,903</b>	<b>105%</b>	<b>524,220</b>	<b>1,401,233</b>	<b>267%</b>
District Discretionary Development Equalization Grant	154,828	154,828	100%	38,707	60,818	157%
External Financing	463,108	180,000	39%	155,777	92,050	59%
Other Transfers from Central Government	650,000	1,021,509	157%	0	1,021,509	0%
Sector Development Grant	680,567	680,567	100%	329,736	226,856	69%
<b>Total Revenues shares</b>	<b>8,783,579</b>	<b>8,018,945</b>	<b>91%</b>	<b>2,255,652</b>	<b>3,352,734</b>	<b>149%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,245,140	4,224,658	81%	1,311,285	1,483,423	113%
Non Wage	1,589,937	1,121,301	71%	397,409	269,429	68%
<b>Development Expenditure</b>						
Domestic Development	1,485,394	336,889	23%	431,180	259,269	60%
External Financing	463,108	179,980	39%	115,777	107,330	93%
<b>Total Expenditure</b>	<b>8,783,579</b>	<b>5,862,828</b>	<b>67%</b>	<b>2,255,652</b>	<b>2,119,451</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>636,083</b>	<b>11%</b>			
Wage		516,245				
Non Wage		119,838				
<b>Development Balances</b>		<b>1,520,034</b>	<b>75%</b>			
Domestic Development		1,520,014				
External Financing		20				
<b>Total Unspent</b>		<b>2,156,117</b>	<b>27%</b>			



# Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of the three quarters of the FY, the department received a cumulative total of 8,018,945,000/= which was 91% of the department annual budget. Revenue performance was generally fair with the exception of OGT and external financing. Of the funds received, OGT performed at 34%, Sector conditional grant non-wage at 107%, external financing at 39%, Sector conditional grant wage at 90%, DDDEG at 100%, and Sector development grant at 100%. By the end of the three quarters of the FY, the department had spent a cumulative total of 5,862,828,000/= representing 67% of the department annual budget. Of the total expenditure the department spent 81% on payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 71% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital, 23% was spent on development and 39% on external financing. In the quarter under review, the department received 3,352,734,000/= against the planned budget of 2,255,652,000/= which represents 149% of the department quarter plan. Of the funds received, OGT performed at 74%, Sector conditional grant non-wage at 99%, Sector conditional grant wage at 121%, Sector development grant at 69% and DDEG at 157% and external financing at 59%. By the end of March, the department spent 2,119,451,000/= which was 94% of its quarterly plan. Of the total quarter expenditure, 113% payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 68% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital, 93% on external financing and 60% was spent on development.

### Reasons for unspent balances on the bank account

The department had unspent balance of 2,156,117,000/= of which 119,838,000/= was non-wage to cater for recurrent activities for operation expenses and payment of contract staff salaries under MUWRP as the department waits for fourth quarter release. 516,245,000/= was for PHC wage and 1,520,014,000/= was Development revenue as most of the Projects had not started

### 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 for SOPs on COVI-19 in primary schools. Paid staff salaries for 9 months at HC II, III and IV. Prepared and submitted HMIS reports to MOH for 9 months. Immunized children with 3 doses of Pentavalent. Conducted deliveries at Lower level health facilities and District Hospital. Prepared and submitted 2020/2021 Quarter Four, 2021/2022 quarter one & two performance reports. Held EDHM meetings at District Head Quarters. 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. Paid retention for construction of staff house at Nazigo HC III. Procured health equipment for Busaana HC III, Nakatovu HC II, Namusaala HC II and Kangulumira HC IV. Constructed maternity ward, constructed 5 stance pit latrines at Bbaale HC IV, General ward at Nakatovu.

## Vote:523 Kayunga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,838,373</b>	<b>14,622,115</b>	<b>74%</b>	<b>4,947,093</b>	<b>5,189,455</b>	<b>105%</b>
District Unconditional Grant (Wage)	55,177	32,588	59%	13,794	0	0%
Other Transfers from Central Government	50,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,943,907	1,962,605	67%	735,977	981,302	133%
Sector Conditional Grant (Wage)	16,789,289	12,626,922	75%	4,197,322	4,208,153	100%
<b>Development Revenues</b>	<b>1,420,300</b>	<b>3,240,300</b>	<b>228%</b>	<b>318,125</b>	<b>528,600</b>	<b>166%</b>
District Discretionary Development Equalization Grant	135,500	135,500	100%	33,875	90,333	267%
Other Transfers from Central Government	0	10,000	0%	0	10,000	0%
Sector Development Grant	1,284,800	1,284,800	100%	284,250	428,267	151%
Transitional Development Grant	0	1,810,000	0%	0	0	0%
<b>Total Revenues shares</b>	<b>21,258,673</b>	<b>17,862,414</b>	<b>84%</b>	<b>5,265,218</b>	<b>5,718,055</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,844,466	11,849,551	70%	4,211,117	3,995,854	95%
Non Wage	2,993,907	1,487,918	50%	736,301	1,407,312	191%
<b>Development Expenditure</b>						
Domestic Development	1,420,300	245,041	17%	306,764	77,550	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>21,258,673</b>	<b>13,582,510</b>	<b>64%</b>	<b>5,254,182</b>	<b>5,480,716</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,284,646</b>	<b>9%</b>			
Wage		809,959				
Non Wage		474,687				
<b>Development Balances</b>		<b>2,995,258</b>	<b>92%</b>			
Domestic Development		2,995,258				

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

External Financing	0		
<b>Total Unspent</b>	<b>4,279,904</b>	<b>24%</b>	

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

By the end of the three quarters of the FY, the department received a cumulative total of 17,852,414,000/= against the planned budget of 21,258,673,000/= which represents 84% of the department annual budget. Revenue performance was generally good except the sector conditional grant non-wage which was at 67% and District unconditional grant wage at 59%. Of the funds received, District un conditional grant wage performed at 59%, Sector conditional grant non-wage at 67%, Sector conditional grant wage at 75%, DDDEG at 100% and Sector development grant at 100%. By the end of the three quarters of the FY, the department had spent a cumulative total of 13,582,510,000/= representing 64% of the department annual budget. Of the total expenditure the department spent 70% on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 50% on non-wage recurrent activities like transfer of UPE, USE & UPPOLET capitation grants to schools and institutions and 17% was spent on development. The department's under performance at in terms of expenditure of 17% was because most of the development projects had not started due to the presidential directing of halting signing of contracts and agreement and also the closure of schools due the COVID-19 pandemic In the quarter under review, the department received 5,718,055,000/= against the quarterly planned budget of 5,265,218,000/= which represents 109% of the department quarter plan. Revenue performance was fair because most of the revenue sources performed at above average with exception of OGT & Transition Development Grant. Of the funds received, District un conditional grant wage performed at 0%, Sector conditional grant non-wage at 133%, Sector conditional grant wage at 100% and Sector development grant at 151%. By the end of March, the department spent 5,480,716,000/= which was 104% of its quarterly plan. Of the total quarter expenditure, 95% was spent on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 191% on non-wage recurrent activities and 25% was spent on development.

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

The department had unspent balances of 4,279,904,000/= of which wage amounting to 809,959,000/=, nonwage worth 474,687,000/= and 2,995,258,000/= was development revenues which was for the construction works whose procurement process was halted.

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

Paid staff salaries for district staff, primary and secondary school teachers and tertiary instructors. Carried out environmental Impact assessment activities for ongoing projects. Paid retention to contractors whose certification of completed projects were approved. Carried out inspection for all government aided primary schools and government.

# Vote:523 Kayunga District

## Quarter3

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,072,001</b>	<b>537,893</b>	<b>50%</b>	<b>242,677</b>	<b>181,603</b>	<b>75%</b>
District Unconditional Grant (Wage)	119,829	90,822	76%	29,957	30,908	103%
Other Transfers from Central Government	919,318	422,430	46%	204,506	142,481	70%
Urban Unconditional Grant (Wage)	32,855	24,641	75%	8,214	8,214	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,072,001</b>	<b>537,893</b>	<b>50%</b>	<b>242,677</b>	<b>181,603</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,683	114,330	75%	38,171	39,890	105%
Non Wage	919,318	376,958	41%	204,519	179,849	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,072,001</b>	<b>491,289</b>	<b>46%</b>	<b>242,689</b>	<b>219,739</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,133				
Non Wage		45,472				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>46,604</b>	<b>9%</b>			

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of March, the department had received UGX 537,893,000 which was 50% of the annual departmental budget. The revenue comprised of UGX 422,430,000 from Uganda Roads Fund, 90,822,000 as District Unconditional Grant Wage, UGX 24,641,000 from Urban Unconditional Grant Wage. Of the funds received the department was able to spend UGX 491,289,000/= representing 46% of the annual budget. In general, of the total expenditure, 75% was spent on payment of staff salaries at the district and town council, while 41% was spent on non-wage recurrent activities like operation costs, equipment/vehicle repairs and road maintenance. The under absorption in terms of expenditure was due to late release of URF funding coupled with heavy rains delayed execution of some planned road works. In the quarter under review, the department had received UGX 181,603,000 which was 75% of the annual departmental budget. The revenue comprised of UGX 142,481,000 from Uganda Roads Fund, UGX 30,908,000 as District Unconditional Grant Wage and Urban Unconditional Grant Wage was UGX 8,214,000. Of the funds received the department was able to spend UGX 219,739,000/= representing 91% of the funds received by end of March 2022. In general, of the total expenditure, 105% was spent on payment of staff salaries at the district and town council, while 88% was spent on non-wage recurrent activities like operation costs, equipment/vehicle repairs and road maintenance

### Reasons for unspent balances on the bank account

The department had unspent balance of 46,604,000/=, Of these funds UGX 45,472,000/= was non-wage while 1,133,000 was wage. This was because project implementation started late and payments were pending approval

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

Maintained 14.6KM of District roads by routine mechanized maintenance. Carried out 0.5km of Routine mechanized maintenance of unpaved urban roads and 1.2Km of Periodic Maintenance of Unpaved Urban Roads, 2.8Km of Routine manual maintenance of Urban paved Roads and 24.03Km of Routine Manual Maintenance of Unpaved Urban Roads. Paid Wages for Contract & permanent staff for 3 months; Road gangs & Headmen at the District H/QTRs (none). Held one District Roads Committee Meeting & one Departmental meeting. Carried out cleaning & maintenance of office equipment, Procured stationary, telecom services, internet services, welfare, protective ware, & fuel for administrative activities. Paid electricity bills & carried out monitoring & supervision for 9 months

## Vote:523 Kayunga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>127,923</b>	<b>95,971</b>	<b>75%</b>	<b>31,981</b>	<b>32,009</b>	<b>100%</b>
District Unconditional Grant (Wage)	35,467	26,628	75%	8,867	8,895	100%
Sector Conditional Grant (Non-Wage)	92,457	69,342	75%	23,114	23,114	100%
<b>Development Revenues</b>	<b>913,362</b>	<b>913,362</b>	<b>100%</b>	<b>311,377</b>	<b>285,115</b>	<b>92%</b>
District Discretionary Development Equalization Grant	58,016	58,016	100%	27,008	0	0%
Sector Development Grant	835,544	835,544	100%	277,769	278,515	100%
Transitional Development Grant	19,802	19,802	100%	6,601	6,601	100%
<b>Total Revenues shares</b>	<b>1,041,285</b>	<b>1,009,332</b>	<b>97%</b>	<b>343,358</b>	<b>317,124</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,467	26,135	74%	8,867	8,458	95%
Non Wage	92,457	61,166	66%	23,114	23,948	104%
<b>Development Expenditure</b>						
Domestic Development	913,362	491,220	54%	311,377	373,916	120%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,041,285</b>	<b>578,521</b>	<b>56%</b>	<b>343,358</b>	<b>406,322</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,669</b>	<b>9%</b>			
Wage		493				
Non Wage		8,176				
<b>Development Balances</b>		<b>422,142</b>	<b>46%</b>			
Domestic Development		422,142				
External Financing		0				
<b>Total Unspent</b>		<b>430,811</b>	<b>43%</b>			

## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of the three quarters of the FY, the department received a cumulative total of 1,009,332,000/ which was 97% of its annual budget. Revenue performance was generally good because most revenue sources performed at average. Of the funds received, District un conditional grant wage performed at 75%, Sector conditional grant non-wage at 75%, DDEG at 100%, sector development at 100% and Transitional development at 100%. For the three quarters the department spent 578,521,000/= which was 56% of the department annual budget. In the quarter under review, the department received 317,124,000/= which was 92% of its quarter budget. Of the funds received, District un conditional grant wage performed at 100%, Sector conditional grant non-wage at 100%, sector development at 100% and Transitional development at 100%. By the end of the third quarter, the department spent 406,322,000/= which was 118% of the quarter plan. Of the total expenditure, 8,458,000/= (95%) was spent on payment of staff salaries and 23,948,000/= (104%) was spent on non-wage recurrent activities and 373,916,000 (120%) was spent on development projects. The department under performance in terms of expenditure was because of most of the development projects had just started.

### Reasons for unspent balances on the bank account

The department had un spent balance of 430,811,000/= Of these funds UGX 8,176,000/= was un condition non-wage while 422,142,000 was Development revenues. This was because project implementation had just started and no major payments had been done

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

Design for construction of piped water schemes at Nakyesa and Kitwe RGCs. Prepared BoQs for projects to be implemented. carried out geological studies for construction of bore holes. carried out Home Campaign Improvement in Hygiene and Sanitation in Namirembe and Namukuma, in Busaana Sub county. carried out sensitization, establishment and training of Water User Committees in the 8 LLGs. Piped water supply system extended from Kitimbwa Town to Nkokonjeru rural growth centre and extension of piped water from Bukamba Rural Growth Centre to Kirindi Rural Growth Centre. Rehabilitated 3 bores holes at Bunyumya, Muluga,& Kyamuletera. Drilled 8 boreholes at Muluga, Kaato, Nsanvu, Nakakonge, Kirubo, Kisega, Nkuutu-Sokoso, Nakatuli & Mukondo -Kigati

## Vote:523 Kayunga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>211,471</b>	<b>171,552</b>	<b>81%</b>	<b>52,818</b>	<b>57,517</b>	<b>109%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,966	107,273	82%	32,741	41,790	128%
Locally Raised Revenues	17,600	17,100	97%	4,350	0	0%
Sector Conditional Grant (Non-Wage)	36,505	27,379	75%	9,126	9,126	100%
Urban Unconditional Grant (Wage)	26,400	19,800	75%	6,600	6,600	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>211,471</b>	<b>171,552</b>	<b>81%</b>	<b>52,818</b>	<b>57,517</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	157,366	100,180	64%	39,341	39,595	101%
Non Wage	54,105	44,089	81%	13,476	10,622	79%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>211,471</b>	<b>144,269</b>	<b>68%</b>	<b>52,818</b>	<b>50,217</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		26,893				
Non Wage		390				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,283</b>	<b>16%</b>			



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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of 171,552,000/= by the end of the three quarters of the financial year representing 81% of the annual budget, of which District Unconditional Grant wage Performed at 82%, Locally raised revenue at 97%, Sector conditional grant non-wage at 75% and Urban unconditional Grant wage was 75%. By the end of March, the department spent a cumulative total of 144,269,000/= which was 68% of its annual budget. In the quarter under review, the department received 57,517,000/= representing 109% of its quarterly plan. The department spent 50,217,000/= representing 95% of quarterly plan whereby 101% was spent on payment of staff salaries while 79% was spent on non-wage recurrent activities like creation of awareness in sustainable natural resource utilization and management, Compliance monitoring and inspection. The department had unspent balance of 27,283,000 of which 26,893,000/= was un conditional grant wage this was so because the department had anticipated to recruit Director Natural resource which was not done while 390,000/= which was for Non-wage; there was limited resources for implementation of the planned activities, hence resources were left to be added to the next quarter for effective implementation of the planned activities

### Reasons for unspent balances on the bank account

The department had unspent balance of 27,283,000/= of which, 26,893,000/= was wage because the district had planned to recruit Director Natural Resource Department but the district did not attract any qualified applicant when it advertised. While 390,000/= was non-wage recurrent for operational expenses as it waits for quarter four release.

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

3 monthly departmental meetings were held; 1 technical back stopping for EFPs was carried out in all sub counties ; Carried out wetland restoration in Nazigo river banks at Kiteredde, Kirindi, Wabirongo Villages; 12 projects Environmentally, social and climate risk screening of projects was carried out; held 1 District land board meeting; held 1 district physical planning meeting; 12 approved building plans; 06 building projects inspected; 12 land disputes were solved and 1 quarterly forestry inspection carried out.

## Vote:523 Kayunga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>843,537</b>	<b>405,800</b>	<b>48%</b>	<b>215,409</b>	<b>114,950</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	10,471	6,853	65%	2,618	2,618	100%
District Unconditional Grant (Wage)	103,850	92,075	89%	25,962	40,150	155%
Locally Raised Revenues	12,882	5,222	41%	3,221	1,632	51%
Other Transfers from Central Government	637,500	242,524	38%	163,900	50,841	31%
Sector Conditional Grant (Non-Wage)	70,148	52,611	75%	17,537	17,537	100%
Urban Unconditional Grant (Wage)	8,686	6,515	75%	2,172	2,172	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>843,537</b>	<b>405,800</b>	<b>48%</b>	<b>215,409</b>	<b>114,950</b>	<b>53%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	112,536	87,193	77%	28,134	31,374	112%
Non Wage	731,001	84,208	12%	187,275	28,704	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>843,537</b>	<b>171,401</b>	<b>20%</b>	<b>215,409</b>	<b>60,078</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		11,397				
Non Wage		223,002				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>234,399</b>	<b>58%</b>			

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of March, the department received a cumulative total of 405,800,000/= which was 48% of its budget. Of the funds received, District un conditional grant non-wage performed at 65%, District unconditional wage at 89%, Locally raised revenue at 41%, OGT at 38%, Sector conditional grant non-wage at 75% and urban un conditional wage at 75%. Revenue performance was generally good as most of the revenue sources performed above average. By March 2022, the department had spent 171,401,000/= which was 20% of its budget. Of the total expenditure, 87,193,000/= (77%) was spent on payment of staff salaries and 84,208,000/= (12%) was spent on non-wage recurrent activities. The overall department under performance in terms of expenditure of 12% was the beneficiary groups had not submitted all the required documents to access the funds In the quarter under review, the department received 114,950,000/= representing 53% of its quarterly plan. The department spent 60,078,000/= representing 28% of quarterly plan whereby 112% was spent on payment of staff salaries while 15% was spent on non-wage recurrent activities.

### Reasons for unspent balances on the bank account

The department had unspent balance of 234,399,000/= which represents 58%, of which 11,397,000/= was wage and 223,002,000/= for non-wage recurrent activities to support PCA, PWD groups which were pending approval.

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

Held 3 departmental staff activity review meeting at district level. Held 1 youth council executive meeting. implemented PCA program activities in Kayunga, Kayunga T/C, and Busaana. Supported 10 children in contact with the Law. Held 1FAL review meeting at the district headquarters. Held 3 inspection visits to labor institutions. Procured items for office running. Handled 75 domestic cases

## Vote:523 Kayunga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>112,496</b>	<b>77,973</b>	<b>69%</b>	<b>28,124</b>	<b>25,241</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	51,325	38,044	74%	12,831	12,831	100%
District Unconditional Grant (Wage)	41,903	31,861	76%	10,476	10,910	104%
Locally Raised Revenues	19,269	8,067	42%	4,817	1,500	31%
<b>Development Revenues</b>	<b>367,897</b>	<b>379,406</b>	<b>103%</b>	<b>86,474</b>	<b>122,803</b>	<b>142%</b>
District Discretionary Development Equalization Grant	367,897	367,897	100%	86,474	111,294	129%
Other Transfers from Central Government	0	11,509	0%	0	11,509	0%
<b>Total Revenues shares</b>	<b>480,393</b>	<b>457,378</b>	<b>95%</b>	<b>114,598</b>	<b>148,044</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,903	30,558	73%	10,476	10,476	100%
Non Wage	70,594	41,476	59%	17,648	16,160	92%
<b>Development Expenditure</b>						
Domestic Development	367,897	145,462	40%	86,474	114,563	132%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>480,393</b>	<b>217,496</b>	<b>45%</b>	<b>114,598</b>	<b>141,199</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,304				
Non Wage		4,635				
<b>Development Balances</b>						
Domestic Development		233,944				
External Financing		0				
<b>Total Unspent</b>		<b>239,882</b>	<b>52%</b>			

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the three quarters of the FY, the department received a cumulative total of 457,378,000/= which was 95% of its annual budget. Where by District un conditional grant non-wage performed at 74%, District un conditional grant wage at 76%, Locally raised revenue at 42% and DDDEG at 100% Cumulatively, by the end of the March, the department spent a total of 217,496,000/= which was 45% budget spent. Where by budget spent for wage was at 73%, non-wage at 59% and development at 40%. In the quarter under review, the department received 148,044,000/= which was 129% of its quarter plan. Where by District un conditional grant non-wage performed at 100%, District un conditional grant wage at 104%, Locally raised revenue at 31%, DDDEG at 129%. By the end of the third quarter, the department spent a total of 141,199,000/= which was 123% of its quarter plan. Of the total expenditure 100% was spent on payment of staff salaries, 92% on non-wage recurrent activities and 132% on development activities.

### Reasons for unspent balances on the bank account

The department had un spent balance of 228,373,000/= of which 1,304,000/= was for wage, 4,635,000/= was non-wage for recurrent activities and 222,435,0000/= was development which is for monitoring, commissioning of projects and construction of the southern wing of the Administration block.

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

The department procured fuel to run the planning and statistical activities. Procured cleaning materials for the department Procured airtime and internet to run the departmental activities. Procured stationery for the department. Prepared 2021/2022 Q1 and 2021/2022 Q2 Budget performance report and submitted to the MOFPED. Prepared quarterly salary data reports. Paid salaries for 9 months for staff in the department. Facilitated the preparation of BOQs for DDEG projects. Carried out appraisal of all projects to be implemented in the FY 2022/2023. Carried out both internal and External national assessment for the FY 2020/2021. Held 9 DTPC meetings at the District Headquarters. Held the 2022/2023 Budget Conference. Carried out monitoring visits to all projects in 13 LLGs. Prepared and submitted 2022/2023 Budget Frame Work Paper.

## Vote:523 Kayunga District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,643</b>	<b>36,161</b>	<b>76%</b>	<b>11,286</b>	<b>11,714</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	15,400	11,550	75%	3,850	3,850	100%
District Unconditional Grant (Wage)	9,592	7,373	77%	2,398	2,577	107%
Locally Raised Revenues	10,600	8,200	77%	2,025	2,275	112%
Urban Unconditional Grant (Wage)	12,051	9,038	75%	3,013	3,013	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,643</b>	<b>36,161</b>	<b>76%</b>	<b>11,286</b>	<b>11,714</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	21,643	13,956	64%	5,411	3,492	65%
Non Wage	26,000	19,420	75%	5,875	7,040	120%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,643</b>	<b>33,376</b>	<b>70%</b>	<b>11,286</b>	<b>10,532</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,785</b>	<b>8%</b>			
Wage		2,455				
Non Wage		330				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,785</b>	<b>8%</b>			

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## Vote:523 Kayunga District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

By the end of three quarters of the Financial Year, the department received a cumulative total of 36,161,000/= which represents 76% of its annual budget. Of the funds received, District un conditional grant nonwage was 11,550,000/ which represents 75%, District un conditional grant wage was 7,373,000/ which represents 77%, Locally raised revenue was 8,200,000/= which represents 77%, and Urban un conditional wage was 9,038,000/= which represents 75%. By the end of the three quarters the department spent 34,186,000/= where by 68% was spent on payment of staff salaries while 75% spent on non-wage recurrent activities. In the quarter under review, the department received 11,714,000/= representing 104%, of which District unconditional grant non-wage was 3,850,000/= representing 100%, District Unconditional grant wage was 2,577,000/= which represents 107%, locally raised revenue was 2,275,000/= representing 112% and Urban unconditional grant was 3,013,000/= representing 100%. The department spent 4,302,000= on wage representing 80% and 7,040,000/= on nonwage representing 120%. Despite the department overall under performance in the department, most of the grants performed at average and above.

### Reasons for unspent balances on the bank account

The department had unspent balance of 1,974,000/= of which 1,644,000/= was wage while 330,000/= was non-wage for recurrent activities for Operational expenses as the department awaits for fourth quarter release

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

Carried out 3 Audit visits in the LLGs of Kayonza, Busaana, Kangulumira, Kayunga and Bbaale, witnessed handing over of office in 5 LLGs of Galiraya, Kayonza, Kitimbwa S/C and T/C, Nazigo S/C & T/C, Busaana S/C & TC and Kangulumira T/C, checked on the utilization of SOPs grants in the different Government aided primary and secondary schools, procured fuel and office stationary at the district headquarters and submitted quarter 2 internal audit report.

**Vote:523 Kayunga District****Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>61,500</b>	<b>46,783</b>	<b>76%</b>	<b>15,375</b>	<b>16,033</b>	<b>104%</b>
District Unconditional Grant (Wage)	45,840	35,037	76%	11,460	12,118	106%
Sector Conditional Grant (Non-Wage)	15,661	11,745	75%	3,915	3,915	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>1,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
<b>Total Revenues shares</b>	<b>66,500</b>	<b>51,783</b>	<b>78%</b>	<b>16,625</b>	<b>17,699</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,840	32,414	71%	11,460	10,809	94%
Non Wage	15,661	10,937	70%	3,915	3,532	90%
<b>Development Expenditure</b>						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,500</b>	<b>43,351</b>	<b>65%</b>	<b>16,625</b>	<b>14,342</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,432</b>	<b>7%</b>			
Wage		2,623				
Non Wage		808				
<b>Development Balances</b>		<b>5,000</b>	<b>100%</b>			
Domestic Development		5,000				
External Financing		0				
<b>Total Unspent</b>		<b>8,432</b>	<b>16%</b>			



## Vote:523 Kayunga District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

By the end of the three quarters of the financial year, the department received a cumulative total of 51,783,000/= which represents 78% of which District Unconditional Grant wage performed at 76%, Sector conditional Grant Non-wage was 75% and DDEG at 100%. In terms of expenditure, cumulatively the department spent 43,351,000/= which was 65% budget spent of which 71% was spent on payment of staff salaries while 70% on non-wage activities. In the Quarter under review, the department received 17,699,000/= which was 106% of the department quarterly plan and 78% of the department budget spent. The department spent 14,342,000/=(86%) of which 94% was spent on payment of staff salaries for the DCOs while 90% was spent on non-wage recurrent activities like Trade Development, Enterprise Promotion, Market Linkages, Cooperative Mobilization, Tourism Promotion, Industrial Development and Sector Management.

### Reasons for unspent balances on the bank account

The department had unspent balance of 8,432,000/= of which 2,623,000/= was wage, 808,000/= was non-wage to cater for operation expenses as it waits for quarter four release and 5,000,000/= was development funds

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

Created awareness among 40 business owners on formalization of businesses in Kayunga T/C, Facilitated linkage of 2 groups to UNBS for guidance and certification in Kangulumira T/C and Kayunga T/C. Trained and Sensitized Agro-processing facilities operators in best practices and improved quality standards of the output. Monitored Producer groups for collective value addition, supported Kangulumira Horticulture & Vanilla Cooperative Society Ltd, Semu Agrotech Enterprises, KACE, and Kiwuba Produce & Marketing Cooperative Society Ltd, Maize Millers and Producer Groups linked to Markets Internationally through UEPB and other Exporters like Kayunga Nile Coffee Farmers' Cooperative Society Ltd, Compiled data for groups and associations in the arts and crafts making in the 3 LLGs. List of Produce and Marketing Cooperatives in Value Addition and 2 producer organizations linked to markets Output 018304-Cooperative Mobilization and outreach services-Galiraya Taxi Operators & Traders Cooperative Society Ltd, Kayunga Local Government Leaders Cooperative Society Ltd, Kwagala Galiraya Cooperative Society Ltd Kiseeta Jestva Farmers' Cooperative Society Ltd, Kangulumira Area Cooperative Enterprise (KACE), Kangulumira, Self-help Farmers Sacco, Kiwuba Growers Cooperative Society Ltd, Suuka Development Group, Busaana Sacco, Auditing of Bana Kayunga Sacco, Kisoboka Growers Cooperative Society Ltd Industrial Development Services-Guided Industrialist in acquiring Value Addition Equipment-Marks and S-Marks in Kangulumira T/C & Kayunga S/C, Sensitized industrialists on cleaner production technologies especially as regards to post handling practices 4 Town Councils and 8 Sub-Counties. - Compiled data on Tourism sites and the potential in the various 5 Town Councils and 8 Sub Counties

## Vote:523 Kayunga District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries, pension & gratuity paid; Government programs monitored & supervised; Programs & activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; Appointment of staff.; vacant positions declared; Submissions made to DSC on different issues	aid staff salaries for 9 months, pension & gratuity; 3 monitoring, & supervision visits carried out in public funded programs & activities; coordinated public funded activities; Attended site meetings, handover & commissioning; followed up & made consultation to relevant ministries; held 3 rewards & sanctions meetings; appointed & promoted staff.; Facilitated the district lawyer; carried out a board of survey; paid administrative expenses.; carried out a familiarization visit to LLGs		Staff salaries, pension & gratuity paid for Jan, Feb & March; 2 monitoring & supervision visits carried out in public funded programs & activities; public funded activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; staff appointed & promoted.; Subscription made to ULGA; Legal services provided; payments made for administrative expenses; ;	Paid staff salaries & pension for 3 months; 1 monitoring, & supervision visit carried out in public funded programs & activities; carried out a familiarization visit to LLGs; coordinated public funded activities; Attended site meetings, commissioning of projects; followed up & made consultation to relevant ministries; held 1 rewards & sanctions meeting; Facilitated the district lawyer; ; paid administrative expenses. paid for disturbance allowance
211101 General Staff Salaries	841,496	588,864	70 %		204,461
212102 Pension for General Civil Service	1,223,721	1,164,093	95 %		369,948
213002 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %		0
213004 Gratuity Expenses	862,905	443,946	51 %		212,541
221002 Workshops and Seminars	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,250	63 %		250

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## Quarter3

221009 Welfare and Entertainment	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	500	0	0 %	0
221017 Subscriptions	6,000	6,000	100 %	3,500
222001 Telecommunications	3,840	960	25 %	0
223005 Electricity	2,000	1,500	75 %	1,000
224004 Cleaning and Sanitation	1,200	582	48 %	187
225002 Consultancy Services- Long-term	12,660	9,480	75 %	3,160
227001 Travel inland	40,601	30,450	75 %	10,204
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	40,000	29,999	75 %	10,000
228002 Maintenance - Vehicles	12,000	7,563	63 %	563
321608 General Public Service Pension arrears (Budgeting)	891,173	874,633	98 %	12,598
321617 Salary Arrears (Budgeting)	353,167	353,167	100 %	0
Wage Rect:	841,496	588,864	70 %	204,461
Non Wage Rect:	3,465,768	2,928,123	84 %	624,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,307,264	3,516,987	82 %	829,412

Reasons for over/under performance: Transfers for CAO & DCAO within the mid of the Financial Year.

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(82%) 82% of staff LG established posts filled.	(3) Established posts of 15 parish chiefs, 36 teachers, I SHE & I sports officer filled.	(32%)32% of staff LG established posts filled.	(0)N.L
%age of staff appraised	(100%) All staffs' performance assessed and reports submitted to MoPS-Kampala	(60%) 60% of education staff were appraised	(10%)N/A	(5%)5% of education staff were appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Salaries paid to staff by 28th of every month	(100%) Salaries paid to staff by 28th of July, August, September ,October, November & December 2021, January, February & March 2022	(100%)Salaries paid to staff by 28th of every month	(100%)Salaries paid to staff by 28th of January, February & March 2022
%age of pensioners paid by 28th of every month	(100%) Pension paid to retired staff/ pensioners by 28th of every month	( ) Pensioners paid by 28th of July, August, September ,October, November & December 2021, January, February & March 2022	(100%)Pension paid to retired staff/ pensioners by 28th of every month	( )Pensioners paid by 28th of January, February & March 2022

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## Quarter3

Non Standard Outputs:		Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC;Payment for administrative expenses (fuel, allowances,stationary),	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC;Payment for administrative expenses (fuel, allowances,stationary),	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC;Payment for administrative expenses (fuel, allowances,stationary),	Managed staff attendance to duty through monthly analysis of staff attendance to duty; ;Made payment for administrative expenses (fuel, allowances, stationary); made submissions to DSC on different cases, held rewards & sanctions meeting,Prepared & submitted wage reports to MoFPED, MoPS,
227001	Travel inland	10,000	5,740	57 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,740	57 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,740	57 %	0
Reasons for over/under performance:		NIL			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Publications (mandatory notices and profile pocket booklets- 2020) made about district achievements for 2019/20 and approved investment projects, IPFs for 2020/21;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updatin g the district website	Publications profile pocket booklets- 2022) made about district achievements for 2020/21 and approved investment projects, IPFs for 2021/22;Press coverage made on district activities;;Held radio talk shows on Saut Fm ;Updated the district website website	Publications (mandatory notices and profile pocket booklets- 2022) made about district achievements for 2021/22 and approved investment projects, IPFs for 2021/22;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updatin g the district website	Radio talkshows held on Saut FM radio; press coverage done on district functions.
221001	Advertising and Public Relations	3,000	1,500	50 %	0

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## Quarter3

221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
227001 Travel inland	3,000	1,285	43 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,285	41 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,285	41 %	175

Reasons for over/under performance: NIL

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Provided security to district offices; cleaned the district offices & compound; Paid lunch allowances to junior staff;; paid contract staffs; Paid allowances to cleaners & security guards, made minor repairs on plumbing, bulbs, water materials, unblocked the sewage system.	Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Provided security to district offices; cleaned the district offices & compound; Paid lunch allowances to junior staff;; paid contract staffs; Paid allowances to cleaners & security guards, made minor repairs like bulbs, water materials;Unblocke d the sewage system
211103 Allowances (Incl. Casuals, Temporary)	17,160	11,290	66 %	4,240
223004 Guard and Security services	12,000	7,900	66 %	2,500
224004 Cleaning and Sanitation	8,000	5,992	75 %	1,995
227004 Fuel, Lubricants and Oils	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,560	25,382	68 %	8,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,560	25,382	68 %	8,735

Reasons for over/under performance: Too much blocking of the sewage system.

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

N/A

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Non Standard Outputs:		Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)	Payslips printed and distributed to staff; Payroll displayed monthly; Cleaned & updated the payroll; Made payment for administrative expenses like stationary, computer supplies, allowances etc; Procured office stationary, Facilitated staff while making consultations on issues of the payroll at the ministry	Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)	Payslips printed and distributed to staff; Payroll displayed monthly; Cleaned & updated the payroll; Made payment for administrative expenses like stationary, computer supplies, allowances etc; Procured office stationary, Facilitated staff while making consultations on issues of the payroll at the ministry
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	6,000	3,396	57 %	1,557
227001	Travel inland	9,359	6,984	75 %	2,305
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,359	11,130	68 %	4,112
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,359	11,130	68 %	4,112
Reasons for over/under performance:		NIL			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(1) N/A	(00) N/A	(00)N/A	(0)N/A
Non Standard Outputs:		Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
227001	Travel inland	4,000	3,800	95 %	1,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	7,550	84 %	3,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	7,550	84 %	3,249
Reasons for over/under performance:		NIL			

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.Compilation of projects, supplies and works for procurement, advertisement for works, supplies and services, evaluation and award of contracts, submission of reports to responsible authorities, procurement of stationary , fuel etc	Prepared bidding documents for different projects,Evaluated bids for works, supplies & services; awarded contracts for works supplies & services;submitted quarter 4 report for 2020-21 & for quarter 1 & 2 for FY-2021-22 report to PPDA-Kampala, updated the suppliers' list; procured stationary & computer supplies.		Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; quarterly 3 submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.	Evaluated bids for works, supplies & services; awarded contracts for works supplies & services;submitted quarter 2 report for 2021-22 to PPDA-Kampala, procured stationary & computer supplies.
221001 Advertising and Public Relations	3,200	800	25 %		800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
224004 Cleaning and Sanitation	600	300	50 %		300
227001 Travel inland	7,000	5,470	78 %		1,980
228004 Maintenance – Other	2,200	1,100	50 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	9,670	57 %		5,180
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	9,670	57 %		5,180
Reasons for over/under performance: N/A					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					

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## Quarter3

No. of computers, printers and sets of office furniture purchased	(39) 2 Desktop computers for Planning unit & HRM 3 Laptops FOR CAO, Finance & Information 3 Printers for CAO, Commercial & Chairperson. Council furniture & office table for CAO	(8) Procured desktop computers for CAO & planning unit, laptops for Information, finance & CAO;printers for CAO,DCO & chairman	(3) Printers for CAO, Commercial & Chairperson purchased.	(0)Procured desktop computers for CAO & planning unit, laptops for Information, finance & CAO;printers for CAO,DCO & chairman
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of administrative buildings constructed	(0) N/A	(1) Completed office building for Kayunga SC	(0)	(0)Completed office building for Kayunga SC
No. of vehicles purchased	(0) 1 Vehicle purchased for CAO's office.	(1) Procured vehicle for CAO	(0)	(0)Procured vehicle for CAO
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Community awareness created on environmental protection, conservation & mgt,in LLGs; new district councilors inducted;newly appointed & promoted staff inducted;LLGs mentored in council activities;Staff trained in customer care & PR & staff trained in records mgt at the District headquarters.	Trained secretaries in customer care, trained Heads of departments in records management, inducted newly recruited staff.	Newly appointed & promoted staff inducted at the District headquarters-Ntenjeru.	Trained secretaries in customer care, trained Heads of departments in records management, inducted newly recruited parish chiefs staff .
281504 Monitoring, Supervision & Appraisal of capital works	25,400	23,110	91 %	8,644
312101 Non-Residential Buildings	60,000	1,534	3 %	0
312201 Transport Equipment	150,000	125,000	83 %	125,000
312203 Furniture & Fixtures	16,000	0	0 %	0
312213 ICT Equipment	19,500	19,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,900	169,144	62 %	133,644
External Financing:	0	0	0 %	0
Total:	270,900	169,144	62 %	133,644
Reasons for over/under performance:	NIL			
Total For Administration : Wage Rect:	841,496	588,864	70 %	204,461
Non-Wage Reccurent:	3,563,687	2,990,880	84 %	646,403
GoU Dev:	270,900	169,144	62 %	133,644
Donor Dev:	0	0	0 %	0



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Grand Total:	4,676,083	3,748,888	80.2 %	984,507
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## Vote:523 Kayunga District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(31-Aug-2021) Annual performance report for FY 2020/2021 Prepared at the District headquarters.	(1) Annual performance report for the FY 2020/2021 prepared at the District headquarters		(N/A)N/A	(2021-08-31)Annual performance reports for the FY 2020/2021 prepared at the District headquarters
Non Standard Outputs:	<p>All staff entrusted with the role of Financial management in the District trained, eg; Accounts staff, School Bursars, School Headteachers, Health facility In-charges, etc (staff training)</p> <p>-Quarterly Financial monitoring in all spending units carried out to ensure Financial Regulations are followed.</p> <p>- LLGs and other Government Institutions in the District like Schools, Health facilities Supported to put Asset Registers in place.</p> <p>-Office Cleaning and sanitation Services carried out</p> <p>-Incapacity and Death benefits-provided to bereaved staff families.</p> <p>-Office Stationery for Finance Department procured</p> <p>Bank charges paid</p> <p>Staff Welfare and Entertainment provided.</p>	Salaries for the three quarters were paid			Salaries for the one quarter were paid

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## Quarter3

	Motor vehicle Repairs and Service done at District H/Qtrs.				
	Subscription fees to Professional bodies paid.				
	Official Travels to Ministries and other Government Agencies done.				
	Quarterly Fuel Allocations provided to Head of Finance				
211101 General Staff Salaries	171,092	128,045	75 %		44,442
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %		500
221002 Workshops and Seminars	2,000	1,978	99 %		0
221009 Welfare and Entertainment	1,600	1,100	69 %		363
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221014 Bank Charges and other Bank related costs	500	340	68 %		0
221017 Subscriptions	500	500	100 %		500
224004 Cleaning and Sanitation	1,800	1,350	75 %		450
227001 Travel inland	11,000	9,688	88 %		2,579
227004 Fuel, Lubricants and Oils	12,000	9,746	81 %		3,746
228002 Maintenance - Vehicles	9,500	9,500	100 %		2,500
Wage Rect:	171,092	128,045	75 %		44,442
Non Wage Rect:	41,900	36,201	86 %		11,138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	212,992	164,246	77 %		55,580

Reasons for over/under performance: All the staff were paid salaries for the three quarters.

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

Value of LG service tax collection	(162000000) -Local Service Tax of UGX 162,000,000 Mobilized and Collected.	(121,500,000) Local service tax mobilized and collected	()-Local Service Tax Mobilized and Collected.	(405000000)Local service tax mobilized and collected
Value of Hotel Tax Collected	(13,800,000) -UGX 13,800,000 Mobilized and Collected.	(10,350,000) Hotel tax collected and mobilized	(3,450,000)-UGX 3,450,000 Mobilized and Collected from Hotel Tax.	(34500000)Hotel tax collected and mobilized
Value of Other Local Revenue Collections	() UGX 725,948,000 mobilized and collected.	(544,461,000) Other local revenue mobilized and collected	()	(181487000)Other local revenue mobilized and collected
Non Standard Outputs:	Compilation and continuous of the	N/A		N/A

# Vote:523 Kayunga District

## Quarter3

District Business register updated.

establishment of Revenue collections Register by each Parish Chief Forced (Travel inland)

Continuous spot-checks throughout the tax collection period Carried out. (Travel inland)

Sanctions by CAO to Non-performing LLGs in terms of revenue collection and management Introduced.

Continuous Sensitization of Taxpayers on the benefits of Tax payments and their obligations carried out.

Quarterly Audit recommendations on Revenue Collection processes especially the billing, Collection and Distribution of the collected revenue Followed up.

Ammended Local revenue Ordinance submitted to Solicitor General Followed up (Travel inland)

Introduce e-payments to Tax payers e.g. Use of Mobile money, Agency banking, etc to ease on their transport costs to the Sub counties.

Support all the LLGs in the District to carry out Enumeration, Registration and Assessment of all Businesses including Hospitality Facilities like Hotels, Lodges, Restaurants and other Recreation facilities for purposes of paying

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Licenses, permits,  
Local Hotel tax and  
other Taxes accepted  
by the law (Travel  
inland)

Checking and  
Scrutinizing all  
proposed  
expenditures to  
ensure that they are  
reasonable and do  
not exceed 10% of  
total revenue  
collected.

Hold Quarterly  
Meetings with  
Tenderers of  
contracted revenue  
sources.

Carry out Quarterly  
Revenue Monitoring  
to ascertain the  
progress of  
Collections and also  
iron out issues that  
may arise during the  
Assessment and  
Collection process.

Reviewing the  
District Monthly  
Payrolls to ensure  
that all LST due is  
computed and  
remitted to the  
District General  
Fund Account.

Conduct  
Benchmarking on  
Revenue Best  
practices in other  
best performing  
Rural Local  
Governments by the  
Technical team.  
(Travel inland)

Procurement of  
Accountable/Revenue  
Collection  
stationery

Facilitate the  
Finance Committee  
of Council to  
monitor and assess  
the progress of  
Revenue Collection  
and Management in  
the District.(Travel  
inland)

Provision of Welfare  
and Entertainment  
during

## Vote:523 Kayunga District

## Quarter3

	Monthly/Quarterly Revenue meetings with LLGs, Hospitality Operatprs and Revenue tenderers at District HeadQuarters. (Welfare and Entertainment)				
	Conduct continuous trainings on Local revenue best practices as adopted from other best performing Rural districts.				
	Fuel to Support Office of the Senior Finance Officer				
	Attend to all revenue meetings and workshops organized by both the District and other stakeholders like the Ministries, NGOs etc.				
	Enforce the banking of all revenue collected by LLGs to be banked on the District General Fund Account.				
221003 Staff Training	610	0	0 %		0
221007 Books, Periodicals & Newspapers	24,000	21,354	89 %		0
221009 Welfare and Entertainment	2,000	1,141	57 %		800
227001 Travel inland	17,000	16,303	96 %		8,279
227004 Fuel, Lubricants and Oils	4,000	2,998	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,610	41,796	88 %		10,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,610	41,796	88 %		10,078
Reasons for over/under performance:		Low local revenue was collected due to the Covid-19 pandemic			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	( ) Annual work plan for FY 2022/2023 approved on 15-Feb-2022 by council at the District headquarters.	(1) Annual workplan for FY 2022/2023 approved by council at the District headquarters	( )	(2022-02-15)Annual workplan for FY 2022/2023 approved by council at the District headquarters	

## Vote:523 Kayunga District

## Quarter3

Date for presenting draft Budget and Annual workplan to the Council	( ) 2022/2023 Draft Budget estimates and annual work plans presented to council at the District headquarters.	(1) 2022/2023 Draft budget estimates and annual workplans presented to council at the District Headquarters	( )	(2022-03-30)2022/2023 Draft budget estimates and annual workplans presented to council at the District Headquarters
Non Standard Outputs:	Annual Budget estimates (Draft and Final Budget copies) and Budget Speech for FY 2022/2023 prepared.(Stationery , Binding and Photocopying-1,000,000)	N/A		N/A
	Annual budget Conference for FY 2021/2022 held. (Workshops and Seminars-1,000,000)			
	District Budget Officer facilitated to travel to Ministries and also offer Support to LLGs on Budget Issues (2,000,000)			
	Quarterly Budget Review Meetings by Budget Desk held (1,000,000)			
	Sub county Budgets , work plans and Reports Reviewed to avoid duplication of services			
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %	0
227001 Travel inland	14,000	13,999	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	14,899	93 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	14,899	93 %	0
Reasons for over/under performance:	Draft budget estimates and annual workplan were presented to council and approved.			
Output : 148104 LG Expenditure management Services				
N/A				

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## Quarter3

Non Standard Outputs:	Electricity bills for the District Administration Block paid for.	Electricity bills for the District Administration block paid for, for 9 months	Electricity bills for the District Administration Block paid for.	Electricity bills for the District Administration block paid for, for 3 months
	Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department.	Computer services and IT services paid for(Internet Bandwidth) for finance Department for 9 months.	Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department.	Computer services and IT services paid for(Internet Bandwidth) for finance Department.
	LLGs of Kayunga,kitimbwa, kangulumira,kayonz a,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation	LLGs of Kayunga,Kitimbwa, Kangulumira,Kayon za,Bbaale,Galiraaya, Nazigo and Busaana supported in book keeping and Financial statement preparation	LLGs of Kayunga,kitimbwa, kangulumira,kayonz a,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation	LLGs of Kayunga,Kitimbwa, Kangulumira,Kayon za,Bbaale,Galiraaya, Nazigo and Busaana supported in book keeping and Financial statement preparation
222003 Information and communications technology (ICT)	6,086	4,520	74 %	2,000
223005 Electricity	6,000	6,000	100 %	1,800
227001 Travel inland	4,000	3,984	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,086	14,504	90 %	3,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,086	14,504	90 %	3,800
Reasons for over/under performance:	All the activities were catered for in the quarter under review			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31-Aug-2021) 2020/2021 Annual LG Final accounts prepared and submitted to Auditor General and Copy to Accountant General	(1) 2020/2021 annual LG final accounts prepared and submitted to Auditor General and copy to Accountant General	(31-Mar-22)2020/2021 Annual LG Final accounts prepared and submitted to Auditor General and Copy to Accountant General	(2022-08-26)2020/2021 annual LG final accounts prepared and submitted to Auditor General and copy to Accountant General



## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	-Preparation of Annual Financial statements for FY 2021/2022,Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000)	Prepared annual financial statements for FY 2021/2022,Half year and nine months financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified (stationery-1,500,000 and Travel inland-7,500,000)	-Preparation of Annual Financial statements for FY 2021/2022,Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000)	Prepared annual financial statements for FY 2021/2022,Half year and nine months financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified (stationery-1,500,000 and Travel inland-7,500,000)
	Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.		Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.	
221011 Printing, Stationery, Photocopying and Binding	1,500	749	50 %	649
227001 Travel inland	7,500	4,750	63 %	2,367
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,499	61 %	3,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,499	61 %	3,016
Reasons for over/under performance:	Annual financial statements for FY 2021/22 prepared and submitted.			

**Output : 148106 Integrated Financial Management System**

N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Regular repairs, Service, replacements of broken parts and maintenance of the Generator, Fire extinguishers, Cabling and other IFMS Electrical Appliances carried out (7,000,000)	Repaired and serviced IFMS equipment Procured fuel for the IFMS generator.	Repaired and serviced IFMS equipment Procured fuel for the IFMS generator.	
	Regular repairs, Service, Replacements of broken parts and maintenance of all IFMS Computers and cartridges (7,000,000) carried out.			
	Water Dispensor and Accessories for Accounts Offices procured (1,500,000)			
	Fuel to run the IFMS Generator throughout the Financial year procured. (6,000,000)			
	Office Stationery for all Payments effected through the IFMS procured (2,500,000)			
	Travels to Ministries and IFMS Regional Centre on IFMS issues carried out (6,000,000)			
221008 Computer supplies and Information Technology (IT)	7,000	4,250	61 %	750
221011 Printing, Stationery, Photocopying and Binding	2,500	1,450	58 %	830
223006 Water	1,500	1,450	97 %	1,450
227001 Travel inland	6,000	4,377	73 %	3,441
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	7,000	5,250	75 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,277	71 %	9,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,277	71 %	9,721

## Vote:523 Kayunga District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Increase in price of fuel had led to under performance					
<i>Total For Finance : Wage Rect:</i>	171,092	128,045	75 %		44,442
<i>Non-Wage Reccurent:</i>	160,596	134,176	84 %		37,754
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	331,688	262,221	79.1 %		82,196

## Vote:523 Kayunga District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to technical and political leaders for 12 months, Honoraria paid to District & LLG councilors; ex-gratia paid to L.C. I & L.C.II chairpersons, gratuity paid to salaried political leaders. payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 4 monitoring visits carried out in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga, Kangulumira, LLG Executive Committee members oriented in council business.	Paid salaries to technical staff & political leaders on payroll for the months of July, August, September, October, November, December 2021, January, February & March 2022; Paid monthly allowance of July, August, September, October, November, December 2021, January, February, March 2022 to District & LLG councilors;; 2 monitoring visits done by DEC, paid for fuel to, welfare & airtime to DEC members, Held a familiarization visit to LLG by the new DEC members		Salaries paid to technical and political leaders for the month of January, February & March 2022, Honoraria paid to District & LLG councilors; payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 1 monitoring visits carried out in LLGs	Paid salaries to technical staff & political leaders on payroll for the months of January, February & March 2022; Paid monthly allowance of January, February & March 2022 to District & LLG councilors;; 1 monitoring visits done by DEC, paid for fuel to, welfare & airtime to DEC members. Held a familiarization visit to LLG by the new DEC members
211101 General Staff Salaries	214,461	127,382	59 %		45,092
211103 Allowances (Incl. Casuals, Temporary)	234,700	130,000	55 %		43,875
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %		300
221009 Welfare and Entertainment	1,200	692	58 %		692
221011 Printing, Stationery, Photocopying and Binding	1,400	650	46 %		350
222001 Telecommunications	400	100	25 %		0
223005 Electricity	1,500	0	0 %		0
224004 Cleaning and Sanitation	1,600	400	25 %		0
227001 Travel inland	10,572	6,237	59 %		2,900
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %		0

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## Quarter3

282101 Donations	2,000	1,000	50 %	800
Wage Rect:	214,461	127,382	59 %	45,092
Non Wage Rect:	261,072	140,804	54 %	48,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475,533	268,186	56 %	94,009

Reasons for over/under performance: NIL

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	Contracts Committee meetings held; contracts for supplies, works and services awarded	Held contracts committee meetings & awarded contracts for works, supplies & services for FY 2021-2, Held 6 contracts committee meetings & approved best evaluated bidder for projects under transitional grant for education , micro scale irrigation ,approved bidding documents for projects , approved advert, evaluation committee members and procurement method to be used; approved contracts document.	Contracts Committee meetings held; contracts for supplies, works and services awarded	Held contracts committee meetings & awarded contracts for works, supplies & services for FY 2021-2, Held 3 contracts committee meetings & approved best evaluated bidder for projects
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227001 Travel inland	5,600	4,200	75 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	4,200	75 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	4,200	75 %	2,800

Reasons for over/under performance: NIL

**Output : 138203 LG Staff Recruitment Services**

N/A

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## Quarter3

Non Standard Outputs:		advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity ) paid for	Paid allowances to members of DSC, Paid for administrative expenses like stationary, electricity, computer supplies, airtime etc Shortlisted & interviewed parish chiefs, handled cases of regularization of appointments, disciplinary cases and confirmation in service.	Advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity ) paid for, allowances & gratuity paid to members of DSC.	Advertisement made for existing vacancies; Held District service commission meeting held;Paid for administrative expenses (stationary, airtime, internet, computer supplies, electricity )
211103	Allowances (Incl. Casuals, Temporary)	13,600	9,800	72 %	3,000
221004	Recruitment Expenses	16,000	12,000	75 %	4,000
221008	Computer supplies and Information Technology (IT)	400	300	75 %	100
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
222001	Telecommunications	800	600	75 %	200
227001	Travel inland	3,320	2,240	67 %	830
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,120	25,690	73 %	8,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,120	25,690	73 %	8,380
Reasons for over/under performance:		NIL			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(80) 80 land applications (registration, renewal, lease extensions) cleared	(60) 20 land applications (registration, renewal, lease extensions) cleared	(20)20 land applications (registration, renewal, lease extensions) cleared	( )Cleared land applications
No. of Land board meetings		( ) 4 land board meetings held at the district headquarters- Ntenjeru	(3) 3 land board meetings were held at the District headquarters	( )	( )1 land board meeting was held at the District headquarters
Non Standard Outputs:		Field visit made to public land being applied for	Inspection of land being applied for.	Inspection of land being applied for.	Inspection of land being applied for.
221009	Welfare and Entertainment	1,012	750	74 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	4,120	3,090	75 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,132	4,340	71 %	1,600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,132	4,340	71 %	1,600

## Vote:523 Kayunga District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Due to inadequate funds, the committee was unable to inspect land being applied for					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	() Nil	(0) nil	()		(0)nil
No. of LG PAC reports discussed by Council	() 4 LG PAC reports discussed by council	(1) Submitted 3 LG PAC report to DEC for discussion by council	()		(0)Submitted 1 LG PAC report to DEC for discussion by council
Non Standard Outputs:	Internal Auditor's reports/ queries reviewed at the district headquarters.	Held 3 DPAC meeting & reviewed the District Internal Audit reports for quarter 1-3 for FY 2021/22 & Kayunga T.C Internal Audit reports for quarter 3&4 for 2020-21.			Held 1 DPAC meeting & reviewed the District Internal audit report for quarter 2 2021-22 & quarter 3&4 -2020-21 Internal Audit report.
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	11,472	8,604	75 %		2,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,472	9,354	69 %		3,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,472	9,354	69 %		3,118
Reasons for over/under performance: NIL					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of council meetings with relevant resolutions	(4) 4 sets of minutes of 4 council meetings with relevant resolutions was recorded.	()		(0)1 set of minutes of 1 council meeting with relevant resolutions was recorded.

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## Quarter3

Non Standard Outputs:		12 DEC meetings held; 6 Business committee meetings held,payment for administrative expenses i.e fuel, airtime, imprest, stationary, computer supplies made ;Monitoring visits carried out in 13 LLGs of Bbaale, Galiraya ,Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo & Kangulumira; vehicle serviced & maintained; welfare of DEC members improved;Familiarization tour made to 13 LLGs	1 monitoring visit was carried out by DEC in LLGs;;Held 6 DEC meetings, New DEC members held a familiarization visit to LLGs,	1 monitoring visit were carried out by DEC in LLGs;;Held 6 DEC meetings, New DEC members held a familiarization visit to LLGs,	
221009	Welfare and Entertainment	6,240	3,120	50 %	1,560
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
222001	Telecommunications	4,440	3,330	75 %	1,110
227001	Travel inland	51,990	32,642	63 %	14,028
227004	Fuel, Lubricants and Oils	26,400	19,298	73 %	7,882
228002	Maintenance - Vehicles	10,000	9,006	90 %	2,361
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	101,070	67,896	67 %	26,941
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,070	67,896	67 %	26,941
Reasons for over/under performance:		NIL			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 sectoral committee meetings held at the District headquarters-Ntenjeru	3 sectoral committee meeting held at the District headquarters-Ntenjeru;Department s facilitated sectoral committees to monitor project activities in LLGs	1 sectoral committee meeting held at the District headquarters-Ntenjeru	1 sectoral committee meeting held at the District headquarters-Ntenjeru Departments facilitated sectoral committees to monitor project activities in LLGs
221011	Printing, Stationery, Photocopying and Binding	1,750	830	47 %	100



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## Quarter3

227001 Travel inland	30,460	17,676	58 %	6,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,210	18,506	57 %	6,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,210	18,506	57 %	6,106
Reasons for over/under performance: The monitoring visits to LLGs were funded by departments.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,461</i>	<i>127,382</i>	<i>59 %</i>	<i>45,092</i>
<i>Non-Wage Reccurent:</i>	<i>454,676</i>	<i>270,789</i>	<i>60 %</i>	<i>97,862</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>669,137</i>	<i>398,171</i>	<i>59.5 %</i>	<i>142,954</i>

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. Profiled and registered 1,300 FOs in 13 LLGs. 2. Strengthened 520 Farmer organisations (FOs) with improved relevancy to their membership in 13 LLGs 3. Improved and proven technologies and practices promoted along the entire commodity value chains among 5,680 farmers in 13 LLGs. • Post-harvest handling practices. • Sustainable Land management (SLM) practices. • Husbandry practices. • Pest and Disease control and management. • Demonstrations. • SMART agriculture practices. • Feed formulation, rationing and feeding • Pasture establishment and management. • Farmer Exchange visits. 4. Established 284 demos to raise access, dissemination and use of improved technologies through; • Demo sites. • Farmer exchange visits. • Farmer field days. • Agric Exhibitions. • Agric competitions. • Model, lead and nucleous farmers.	Profiled and registered 840 farmer groups in 13 LLGs. Strengthened 306 Farmer Organizations in 13 LLGs. 18 improved and proven technologies promoted in 13 LLGs in 4260 farming households. . Established 222 demos to raise awareness on improved technologies. 6 priority commodities promoted and commercialized in 426 farmers in trainings. Supported 3 group in value addition. Strengthened planning and reporting for all levels. Procured fuel for the 3 quarters.		1. Profiled and registered 325 FOs in 13 LLGs. 2. Strengthened 130 Farmer organisations (FOs) in 13 LLGs 3. Improved and proven technologies and practices promoted 1,420 farmers in 13 LLGs. 4. Established 71 demos to raise on improved technologies 5. Priority commodities promoted and commercialized among 140 farmers through 70 training sessions. 6. Supported one farmer group in value addition . 7.Strengthened planning and reporting. 8. Procured fuel.	Profiled and registered 280 farmer groups in 13 LLGs. Strengthened 102 Farmer Organizations in 13 LLGs. 6 improved and proven technologies promoted in 8 LLGs in 1420 farming households. . Established 74 demos to raise awareness on improved technologies. 6 priority commodities promoted and commercialized in 142 farmers in 71 trainings. Supported 1 group in value addition. Strengthened planning and reporting for all levels. Procured fuel for the quarter.

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## Quarter3

5. Priority commodities promoted and commercialized along the value chains (Coffee; Banana/Pineapples; Maize, Dairy, piggery and poultry; Horticulture - tomatoes, green pepper, etc); Aquaculture and Commercial Apiculture) among 560 farmers through 280 training sessions and focus on;

- Baseline Statistics (acreage, No, Production)
- Market access,
- Value addition, etc

6. Capacity of 23 Public and 24 Private Agricultural Extension staff built to offer satisfactory services

- Training Plan.
- Value chain focused.
- Enterprise development oriented.
- Practical skills focused.

7. Strengthened Planning and reporting.

- Annual Workplan
- Quarterly Workplans.
- Quarterly Progress Reports
- Annual Progressive Report.

8. Agricultural extension services delivery strengthened in the district through

- 4 quarterly Supervision visits to LLGs.
- 4 Technical backstopping visits for field staff.
- 200 Peer-to-peer visits.
- 12 Farmer Exchange visits.

9. Ensured a coordinated and harmonized extension services delivery system through;

- 4 sets of quarterly

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	Private Actors' reports. • 4 quarterly Private actors supervised. 10. Procured Fuel and oils for Field Activities. 11. Procured solar water pump and repair stand taps at Kawonga community water project. 12. Supported one farmer group with one set of value addition equipment on farm produce. 13. Appraisal, Supervision and Monitoring of Development Projects.			
227001 Travel inland	78,063	58,545	75 %	19,519
227004 Fuel, Lubricants and Oils	16,801	12,601	75 %	5,842
228002 Maintenance - Vehicles	2,000	636	32 %	636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,864	71,781	74 %	25,997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,864	71,781	74 %	25,997

Reasons for over/under performance:

The delayed rains affected the planting season and those who had planted early also suffered from drought in between.  
 The areas of Kayonza, Nazigo, Bbaale and parts of Kangulumira sub-counties were affected by the black army worms that affected farms and other crops like maize, and rice.

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

## Vote:523 Kayunga District

## Quarter3

## Non Standard Outputs:

1. Recruit and pay salaries for 13 LLGs.  
 2. Recruit and pay salaries for parish chiefs.  
 3. Support atleast one strategic enterprise and develop its value chain to market level for job creation, incomes in 71 parishes in 13 LLGs.  
 4. Procure motorcycle for 71 parish chiefs.  
 5. Establish and operationalise 71 parish level offices in 13 LLGs.  
 6. Form, operationalise and capitalise 71 parish level cooperative societies in 13 LLGs.  
 7. Established post-harvest handling infrastructure and common user facilities at parish level in 71 parishes in 13 LLGs.  
 8. Constitute and train 71 PDCs on roles and responsibilities in 13 LLGs.  
 9. Developed the parish Based Management Information system (PBMIS) in 71 parishes in 13 LLGs.  
 10. Strengthened the coordination, monitoring and supervision of development efforts at the 71 parishes for economic transformation in 13 LLGs.  
 11. Provided outreach, extension services and mind-set change trainings to households and individuals in the 71 parishes for socio-economic transformation.

Formed and operationalized 71 Parish level Cooperatives (PDM) in 13 LLGs.  
 Supported one strategic enterprise value chain to market level in each of 13 LLGs.  
 Supervised establishment of house based post harvest handling structures in 71 parishes of 13 LLGs.  
 Provided PDM extension and Mindset trainings in all the 13 LLGs.  
 sSupported collection of baseline data in the 71 parishes to support PDM activities. Compiled, shared and submitted reports to relevant offices.

1. Formed, operationalised and capitalised 71 parish level cooperative societies in 13 LLGs.  
 2. Support at least one strategic enterprise value chain to market level in 13 LLGs.  
 3. Procured motorcycles  
 4. Established post-harvest handling infrastructure in 71 parishes in 13 LLGs.  
 5. Provided outreach, extension services and mind-set change training in the 71 parishes.  
 6. Collected relevant baseline data in 71 parishes.  
 7. Compiled and submitted relevant Reports.

Formed and operationalized 71 Parish level Cooperatives (PDM) in 13 LLGs.  
 Supported one strategic enterprise value chain to market level in each of 13 LLGs.  
 Supervised establishment of house based post harvest handling structures in 71 parishes of 13 LLGs.  
 Provided PDM extension and Mindset trainings in all the 13 LLGs.  
 sSupported collection of baseline data in the 71 parishes to support PDM activities. Compiled, shared and submitted reports to relevant offices.

263367 Sector Conditional Grant (Non-Wage)

1,113,991

84,558

8 %

48,047

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,991	84,558	8 %	48,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,991	84,558	8 %	48,047

Reasons for over/under performance: There are still unclear areas in implementation of PDM pillars that need more support technically to guide the process.  
Logistics and facilitation is still minimal and need to be boosted by the concerned ministries.

**Capital Purchases**

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

N/A

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## Quarter3

## Non Standard Outputs:

<p>1. Conducted 30 awareness meetings at district (1), LLGs (13) and community level (16) among local leaders on the UGIFT Micro-scale irrigation project.</p> <p>2. Conducted 500 farm visits to farmers that filled Expression of Interest Forms (EOIs) to take part in the UGIFT project in 13 LLGs.</p> <p>3. Established 2 micro-scale irrigation demonstration centers in Kangulumira and Kayonza s/cs.</p> <p>4. Established and managed 12 Farmer Field Schools (FFSs) as farmer learning centers in the Scs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira, and the Town councils of Kangulumira, Nazigo, Busaana and Kitimbwa.</p> <p>5. Maintained 2 office vehicles at district level.</p> <p>6. Procured 20,001 litres of fuel for field operations at district level.</p> <p>7. Procured 100 sets of micro-scale irrigation equipment for 100 farmers in project in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira, and the Town councils of Kayunga, Kangulumira, Nazigo, Busaana and Kitimbwa.</p> <p>8. Conducted procurement, supervised and monitored UGIFT project equipment and Activities in 13 LLGs.</p>	<p>1. Established 2 microscale irrigation demonstration centers in Kangulumira and Busaana s/cs.</p> <p>2. Established 6 farmer field schools (FFS) as farmer learning centers in 6 LLGs.</p>	<p>1. Established 2 micro-scale irrigation demonstration centers in Kangulumira and Kayonza s/cs.</p> <p>2. Established and managed 3 Farmer Field Schools (FFSs) as farmer learning centers in 3 LLGs.</p> <p>3. Maintained 2 office vehicles at district level.</p> <p>4. Procured 5,000 litres of fuel for field operations at district level.</p> <p>5. Procured 100 sets of micro-scale irrigation equipment for 100 farmers in project in the 13 LLGs.</p>	<p>1. Established 2 microscale irrigation demonstration centers in Kangulumira and Busaana s/cs</p> <p>2. Established and managed 3 farmer field schools (FFS) as farmer learning centers in 3 LLGs.</p> <p>3. Procured 5,000 L of fuel for field operations at district level.</p>
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## Vote:523 Kayunga District

## Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	286,683	181,225	63 %	41,554
312201 Transport Equipment	83,303	54,643	66 %	36,143
312202 Machinery and Equipment	1,126,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,496,781	235,868	16 %	77,697
External Financing:	0	0	0 %	0
Total:	1,496,781	235,868	16 %	77,697

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	1. Conducted 4 sector planning meetings at district level. 2. Conducted MSC activities at 7 major landing sites in Galiraya Sc. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory quarterly reports to MAAIF	Conducted 3 sector meeting at District Headquarters. Conducted 24 fish inspection visits to landing sites on Lake Kyoga and 7 markets selling fish in the District. Supervised issuance of Fish Movement permits in Galiraya s/county. Supervised collection of fisheries information on 10 landing sites on L. Kyoga and 6 on River Nile. Inspected the fishing boat construction yards at Kawongo & Namalere landing sites. Participated in E fisheries licensing exercise.	1. Conducted one sector planning meeting at district level. 2. Conducted 3 SMC visits at 2 landing sites of Kambatane and Kiryola. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory Third quarter report to MAAIF	Conducted one sector meeting at District Headquarters. Conducted 4 fish inspection visits to landing sites on Lake Kyoga and 4 markets selling fish in the District. Supervised issuance of Fish Movement permits in Galiraya s/county. Supervised collection of fisheries information on 4 landing sites on L. Kyoga and 2 on River Nile. Inspected the fishing boat construction yards at Kawongo & Namalere landing sites. Participated in E fisheries licensing exercise.
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221002 Workshops and Seminars	760	570	75 %	190
227001 Travel inland	2,612	1,959	75 %	653
228004 Maintenance – Other	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,572	2,529	38 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,572	2,529	38 %	843

Reasons for over/under performance: Access to Ntimba Parish on Lake Kyoga is very expensive due to flooding of the access road.  
The Departmental fiberglass boat is heavy and the outboard engine is currently down and needs overhauling.

**Output : 018205 Crop disease control and regulation**



## Vote:523 Kayunga District

## Quarter3

N/A				
Non Standard Outputs:				
	1. Conducted 4 sector Quarterly planning meetings at district level.	Conducted 2 Sector Planning meeting at District Headquarters.	1. Conducted Q3 sector Quarterly planning meetings at district level.	Conducted Q 2 sector Quarterly planning meetings at district level.
	2. Conducted 4 quarterly Pests and Disease surveillance field visits in 13 LLGs	Conducted Q2 Disease and surveillance visits in 13 LLGS. Supervised 4 plant clinic session in Kangulumira LLG.	2. Conducted Q 3 quarterly Pests and Disease surveillance field visits in 3 LLGs	2. Conducted Q 2 quarterly Pests and Disease surveillance field visits in 3 LLGs
	3. Supervised plant clinic sessions in 13 LLGs.	Supervised the tractor operation of the 3 cooperatives in Kayunga , Busaana and Galiraya s/cs.	3. Supervised plant clinic sessions in 4 LLGs.	3. Supervised plant clinic sessions in 3 LLGs.
	4. Supervised the operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs.	Supervised field activities in 13 LLGs. Received 10,420 maize seed	4. Supervised the Q 3 operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs.	4. Supervised the Q 2 operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs.
	5. Supervised water for production facilities including farmers engaged in small scale irrigation.	Longe 7 H, 5747Kgs of bean seed, 9849 banana suckers,	5. Supervised water for production facilities including farmers engaged in small scale irrigation in Bbaale, Kayonza and Kayunga t/c.	5. Supervised water for production facilities including farmers engaged in small scale irrigation in Kangulumira, Kayunga and Kitimbwa S/cs .
	6. Supervised implementation of field activities in 13 LLGs.	1321 bags of cassava cuttings from OWC	6. Supervised implementation of field activities in 3 LLGs.	6. Supervised implementation of field activities in 4 LLGs.
221002 Workshops and Seminars	1,040	780	75 %	260
227001 Travel inland	3,622	2,717	75 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	3,497	75 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,662	3,497	75 %	1,166
Reasons for over/under performance:				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(60) Deployed and maintained 60 Tsetse fly FMS in 6 LLGs of Kangulumira, Nazigo, Busaana, Kayunga, Kitimbwa and Kayonza and	( )	(15)Deployed and maintained 15 Tse tse fly fixed monitoring site traps in Kayonza and Kayunga s/c.	(10)Deployed 10 tsetse fly traps

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	1. Conducted 4 quarterly sector planning and review meetings. 2. Collected data from 6 groups on apiculture activities in 13 LLGs. 3. Conducted 4 quarterly farm visits to guide bee farmers on apiary management in 13 LLGs	Conducted 3 sector meetings at District Headquarters. Conducted 25 quarterly visits to bee farmers in 4 LLGs. Collected data from 3 apiary groups in 3 LLGs	1. Conducted Q 3 quarterly sector planning and review meeting. 2. Collected data from 2 groups on apiculture activities in 4 LLGs. 3. Conducted Q 3 quarterly farm visits to guide bee farmers on apiary management in 4 LLGs	Conducted Q 3 sector meeting at District Headquarters. Conducted 10 quarterly visits to bee farmers in 4 LLGs
221002 Workshops and Seminars	420	210	50 %	105
227001 Travel inland	1,300	975	75 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	1,185	69 %	430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	1,185	69 %	430
Reasons for over/under performance:	Little funding to the sector Uncontrolled use of pesticides by the farming communities Intended burning of bees by the community Use of fire during harvesting of honey			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	1. Conducted 4 sector planning and review meetings. 2. Conduct technical backstopping to field staff in the 13 LLGs. 3. Supervised sector field activities (Meat inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted disease surveillance visits in the 13 LLGs.	3 sector planning meetings 8 technical back stopping visits 19 meat inspection visits conducted 9 surveillance visits conducted	1. Conducted Q 3 sector planning and review meeting. 2. Conduct technical backstopping to field staff in the 3 LLGs. 3. Supervised Q 3 sector field activities (Meat inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted Q 3 disease surveillance visits in the 3 LLGs.	conducted 1 vet staff quarterly meeting. conducted 2 support supervision visits to plant clinic staff in Kangurumira sub county and 5 meat inspection visits in Kayunga T/C Bbaale, Kitimbwa, Kayonza and Nazigo 4 surveillance visits against FMD and LSD conducted vaccinated 1200 cattle against LSD and 700 goats against LSD
221002 Workshops and Seminars	960	720	75 %	240
227001 Travel inland	7,540	2,205	29 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,925	34 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,925	34 %	875
Reasons for over/under performance:	Delayed release of funds to enable FMD vaccination programs there was good reporting by farmers to enable the privately conducted LSD vaccination exercise			

# Vote:523 Kayunga District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018212 District Production Management Services					
N/A					

## Vote:523 Kayunga District

## Quarter3

## Non Standard Outputs:

1. Conducted 4 quarterly stakeholders' meetings on OWC and other programmes at district level.

2. Procured stationery and office supplies at district level.

3. Repaired and maintained office Computers at district.

4. Contributed towards quarterly electricity payments.

5. Procured IT services to facilitate office operations at district quarters.

6. Maintained office vehicles to ensure effective services delivery.

7. Cleaned and maintained offices.

8. Conducted field supervision of sector Activities, Processing and value addition facilities and actors in the district.

9. Facilitated political monitoring of departmental Activity implementation in the LLGs

10. Procured fuel for office operations and supervision of departmental activities.

11. Managed incapacity and death of staff.

12. Paid for Bank Charges

13. Appraised, Supervised and Monitored Development Projects in all the sectors in the department..

Held 3 Quarterly meetings of stakeholders at the District Headquarters.

Procured stationery for 3 quarters for office operations.

Procured computer consumables and Office Data for IT usage for 3 quarters.

Maintained the 2 office vehicles to ensure effective field supervision and monitoring for the 3 quarters.

Procured office cleaning materials and paid service provider for the 3 quarters.

Procured Quarterly fuel for 3 Quarters.

1. Held Q 3 Stakeholders meeting at district Qtrs.

2. Procured stationery for Q 3 for office operations at district.

3. Repaired and maintained office Computers for Q 3 at district.

4. Contributed towards Q 3 quarterly electricity payments.

5. Procured IT services to facilitate office operations for Q 3 at district quarters.

6. Maintained office vehicles to ensure effective Q 3 services delivery.

7. Cleaned and maintained offices during Q 3.

8. Procured Q 3 fuel.

Held Q 3 meeting of stakeholders at the District Headquarters.

Procured stationery for Q3 office operations. Procured computer consumables and Office Data for IT usage. Maintained the 2 office vehicles to ensure effective field supervision and monitoring.

Procured office cleaning materials and paid service provider. Procured Q3 fuel.

211101 General Staff Salaries	382,315	285,327	75 %	96,273
213002 Incapacity, death benefits and funeral expenses	800	400	50 %	0
221008 Computer supplies and Information Technology (IT)	1,600	1,200	75 %	400
221011 Printing, Stationery, Photocopying and Binding	1,128	846	75 %	282

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

221014 Bank Charges and other Bank related costs	100	106	106 %	60
222003 Information and communications technology (ICT)	2,000	1,500	75 %	500
223005 Electricity	800	600	75 %	200
224004 Cleaning and Sanitation	600	450	75 %	150
227001 Travel inland	13,310	9,982	75 %	3,331
227004 Fuel, Lubricants and Oils	1,300	975	75 %	325
228002 Maintenance - Vehicles	3,241	2,396	74 %	1,694
Wage Rect:	382,315	285,327	75 %	96,273
Non Wage Rect:	24,879	18,455	74 %	6,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	407,195	303,781	75 %	103,214

Reasons for over/under performance: Fuel prices and vehicle maintenance are high, yet the budgeted amounts cant be adjusted.  
Staffing in the Department is small so effective service delivery cannot be achieved.

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

N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	1. Procured 20 milk cans (50 litre capacity) for 2 milk vendor groups in Bbaale and Galiraya S/cs for improved shelf life and hygiene. 2. Procured 200 straws of high grade Frisian semen for livestock breed improvement in 13 LLGs. 3. Equipped the mini-Veterinary Disease laboratory to make it adequately operational at district level. 4. Procured solar pump and repaired water stadn taps at Kawongo landing site in Galiraya s/c. 5. Supported the Development projects under the Parish Model Approach in 67 parishes in 13 ILGs. 6. Procured agriculture inputs (fertilisers) to support farmers under the 4-acre model approach at parish level in 13 LLGs. 7. Established 2 apiculture demonstration units in 2 LLGs of Kayunga and Bbaale .	Procured 200 straws of high grade semen, 20 liters of liquid Nitrogen and 20 milking cans. Equipped the mini vet lab with autoclave, hot air oven and anaerobic jar, incubator. reagents and mobile vet tool box. Procurement and installation of solar water pump and repair of community water taps is ongoing.	1. Procured 200 straws of high grade Frisian semen for livestock breed improvement in 13 LLGs. 2. Equipped the mini-Veterinary Disease laboratory to make it adequately operational at district level. 3. Procured solar pump and repaired water stadn taps at Kawongo landing site in Galiraya s/c. 4. Supported the Development projects under the Parish Model Approach in 67 parishes in 13 ILGs.	Procured 200 straws of high grade semen, 20 liters of liquid Nitrogen and 20 milking cans. Equipped the mini vet lab with autoclave, hot air oven and anaerobic jar, incubator. reagents and mobile vet tool box. Procurement and installation of solar water pump and repair of community water taps is ongoing.
281503 Engineering and Design Studies & Plans for capital works	120,634	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,197	5,470	59 %	4,681
312202 Machinery and Equipment	27,000	10,000	37 %	10,000
312214 Laboratory and Research Equipment	33,000	0	0 %	0
312301 Cultivated Assets	25,123	8,113	32 %	8,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,954	23,583	11 %	22,794
External Financing:	0	0	0 %	0
Total:	214,954	23,583	11 %	22,794
Reasons for over/under performance:	Delayed procurement of service providers to undertake the procurement and installation of Solar water pump for mini water scheme at Kawongo landing site, Kayunga District. Funding is little yet the demand for the services is high.			

## Vote:523 Kayunga District

## Quarter3

<i>Total For Production and Marketing : Wage Rect:</i>	382,315	285,327	75 %	96,273
<i>Non-Wage Reccurent:</i>	1,257,188	184,930	15 %	84,300
<i>GoU Dev:</i>	1,711,736	259,451	15 %	100,491
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,351,240	729,708	21.8 %	281,064

## Vote:523 Kayunga District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Carried out 4 supervision visits for health promotions and education activities in all health facilities in 9 LLGs. Carried out 4 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 4 Radio talk shows. Conducted 4community dialogues in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Kangulumira SC and Kayunga Carried out 4sensitization &mobilization meetings	Carried out 3 supervision visit for health promotions and education activities in all health facilities in 9 LLGs Carried out 3 supervision visits of VHTs in 9 LLGs and sensitized VHTs on their roles and responsibilities in 9 LLGs Conducted 3 radio talk shows Conducted 3 community dialogue in 9 LLGs of Galiraya,Bbaale,Kitimbwa,Kayonza,Kayunga,Kayunga TC,Busaana,Nazigo and Kangulumira Carried out 3 sensitization and mobilization meeting		Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Kangulumira SC and Kayunga Carried out 1sensitization &mobilization meetings	Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs Carried out 1 supervision visit of VHTs in 9 LLGs and sensitized VHTs on their roles and responsibilities in 9 LLGs Conducted 1 radio talk show Conducted 1 community dialogue in 9 LLGs of Galiraya,Bbaale,Kitimbwa,Kayonza,Kayunga TC,Busaana,Nazigo and Kangulumira Carried out 1 sensitization and mobilization meeting
211101 General Staff Salaries	2,998,923	2,456,668	82 %		756,180
227001 Travel inland	5,676	4,658	82 %		1,419
Wage Rect:	2,998,923	2,456,668	82 %		756,180
Non Wage Rect:	5,676	4,658	82 %		1,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,004,599	2,461,326	82 %		757,599
Reasons for over/under performance:	Low turnout during the trainings				
Output : 088105 Health and Hygiene Promotion					
N/A					



## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Carried out 4 inspection visits at House hold levels and public premises in 9 LLGs Carried out 4 inspection visits for hygiene and sanitation in 9 LLGs . Scrutiny of building plans approved in 9 LLGs . Carried out 4 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried out 4 Inspection and monitoring visits of 167 Government aided Primary and 9 Secondary schools in the 9LLGs. Carried Out 4 medical examination of all food handlers. Carried out 4 sensitization meetings of communities on public health in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga SC Carried out 4sensitization & mobilization meetings	Carried out 3 inspection visit at house hold levels and public premises in 9 LLGs Carried out 3 inspection visit for hygiene and sanitation in 9LLGs. Scrutiny of building plans approved in 9 LLGs Carried out 3 support supervision of environmental health staffs in HC IIIs in 9 LLGs Carried out 3 medical examination of all food handlers	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs . Scrutiny of building plans approved in 9 LLGs . Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried Out 1 medical examination of all food handlers.	Carried out 1 inspection visit at house hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9LLGs. Scrutiny of building plans approved in 9 LLGs Carried out 1 support supervision of environmental health staffs in HC IIIs in 9 LLGs Carried out 1 medical examination of all food handlers
227001 Travel inland	5,676	4,678	82 %	1,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,676	4,678	82 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,676	4,678	82 %	1,419

Reasons for over/under performance: Poor sanitation and hygiene was observed.

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

## Vote:523 Kayunga District

## Quarter3

Number of outpatients that visited the NGO Basic health facilities	(13600) Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII. Transfer of PHC Funds to NGO Facilities	(7017) Out patient attendances in the NGO facilities i.e .Kangulumira Mission HCII,Nazigo Mission HCII,Namagabi Mission HCII Transfer of PHC funds to NGO facilities	(3400)Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII. Transfer of PHC Funds to NGO Facilities	(4267)Out patient attendances in the NGO facilities i.e .Kangulumira Mission HCII,Nazigo Mission HCII,Namagabi Mission HCII Transfer of PHC funds to NGO facilities
Number of inpatients that visited the NGO Basic health facilities	(542) Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira,Nazigo and Namagabi	(0) Children immunized with the pentavalent vaccine in the NGO Health facilities of Kangulumira,Nazigo and Namagabi	(136)Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira,Nazigo and Namagabi	(0)Children immunized with the pentavalent vaccine in the NGO Health facilities of Kangulumira,Nazigo and Namagabi
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Deliveries Conducted in ihe 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(269) Deliveries conducted in the 3 NGO facilities i.e Kangulumira Mission HCII,Nazigo Mission HCII,Namagabi Mission HCII	(125)Deliveries Conducted in ihe 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(95)Deliveries conducted in the 3 NGO facilities i.e Kangulumira Mission HCII,Nazigo Mission HCII,Namagabi Mission HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2170) Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(785) Children immunized in the 3 NGO facilities i.e Kangulumira Mission HCII,Nazigo Mission HCII,Namagabi HCII	(542)Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(205)Children immunized in the 3 NGO facilities i.e Kangulumira Mission HCII,Nazigo Mission HCII,Namagabi HCII
Non Standard Outputs:	NA	N/A	NA	N/A
263367 Sector Conditional Grant (Non-Wage)	17,188	12,891	75 %	4,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,188	12,891	75 %	4,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,188	12,891	75 %	4,297
Reasons for over/under performance:	N/A			

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

## Vote:523 Kayunga District

## Quarter3

Number of trained health workers in health centers	(283) Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(279) Trained health workers in health centres i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Bukamba HCII,Busaana HCIII,Namusaala HCIII,Nakatovu HCII,Buyobe HCIII,Busaale HCII,Ntenjeru HCIII	(71)Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(71)Trained health workers in health centres i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Bukamba HCII,Busaana HCIII,Namusaala HCIII,Nakatovu HCII,Buyobe HCIII,Busaale HCII,Ntenjeru HCIII
No of trained health related training sessions held.	(12) Health related training sessions held at the District head quarters.	(9) Health related training sessions held at the District head quarters	(3)Health related training sessions held at the District head quarters.	(3)Health related training sessions held at the District head quarters
Number of outpatients that visited the Govt. health facilities.	(280500) Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(153906) Out patients that visited the health facilities i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Bukamba HCII,Busaana HCIII,Namusaala HCIII,Nakatovu HCII,Buyobe HCIII,Busaale HCII,Ntenjeru HCIII	(70125)Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(59384)Out patients that visited the health facilities i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Bukamba HCII,Busaana HCIII,Namusaala HCIII,Nakatovu HCII,Buyobe HCIII,Busaale HCII,Ntenjeru HCIII

## Vote:523 Kayunga District

## Quarter3

Number of inpatients that visited the Govt. health facilities.	(6700) In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(4101) Inpatients visited the Government health facilities i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCIII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Nazigo HCIII,Bukamba HCIII,Bukamba HCII,Busaana HCII,Namusaala HCII,Nakatovu HCII,Buyobe HCIII,Buyobe HCII,Busaale HCII,Ntenjeru HCIII	(1675)In patients visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(1520)Inpatients visited the Government health facilities i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCIII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Nazigo HCIII,Bukamba HCIII,Bukamba HCII,Busaana HCII,Namusaala HCII,Nakatovu HCII,Buyobe HCIII,Buyobe HCII,Busaale HCII,Ntenjeru HCIII
No and proportion of deliveries conducted in the Govt. health facilities	(7600) Deliveries that are conducted the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(7295) Deliveries conducted in the Government health facilities i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCIII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Nazigo HCIII,Bukamba HCIII,Bukamba HCII,Busaana HCII,Namusaala HCII,Nakatovu HCII,Buyobe HCIII,Buyobe HCII,Busaale HCII,Ntenjeru HCIII	(1900)Deliveries conducted in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2373)Deliveries conducted in the Government health facilities i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCIII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Nazigo HCIII,Bukamba HCIII,Bukamba HCII,Busaana HCII,Namusaala HCII,Nakatovu HCII,Buyobe HCIII,Buyobe HCII,Busaale HCII,Ntenjeru HCIII
% age of approved posts filled with qualified health workers	(80%) Approved posts that are filled with qualified health workers	(81%) Approved posts filled with qualified health workers	(20%)Approved posts filled with qualified health workers	(80%)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) villages with functional VHTs.	(45%) Villages with functional VHTs	(15%)villages with functional VHTs.	(45%)Villages with functional VHTs

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## Quarter3

No of children immunized with Pentavalent vaccine	(12600) Children that are Immunised in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(8115) Children immunized in the Government health facilities i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCIII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Bukamba HCII,Busaana HCII,Namusaala HCII,Nakatovu HCII,Buyobe HCII,Busaale HCII,Ntenjeru HCIII	(3150)Children Immunised in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2550)Children immunized in the Government health facilities i.e (HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCIII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Bukamba HCII,Busaana HCII,Namusaala HCII,Nakatovu HCII,Buyobe HCII,Busaale HCII,Ntenjeru HCIII
Non Standard Outputs:	Held 283 Trainings to health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 12 Health related training sessions held at the District head quarters. 280500 Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II,	Held 212 trainings to health workers in health centres i.e ((HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCIII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Bukamba HCII,Busaana HCII,Namusaala HCII,Nakatovu HCII,Buyobe HCII,Busaale HCII,Ntenjeru HCIII 3 health related training sessions held at the District headquarters	Held 71 Trainings to health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 3 Health related training sessions held at the District head quarters	Held 71 trainings to health workers in health centres i.e ((HCIIIs,HCIIISs,HCIVs) i.e Bbaale HCIV,Kangulumira HCIV,Galiraya HCIII,Kawongo HCIII,Kasokwe HCII,Kakiika HCII,Lugasa HCIII,Nakyesa HCII,Bulawula HCII,Nkokonjeru HCII,Wabwoko HCIII,Nazigo HCIII,Bukamba HCII,Busaana HCII,Namusaala HCII,Nakatovu HCII,Buyobe HCII,Busaale HCII,Ntenjeru HCIII 1 health related training sessions held at the District headquarters

## Vote:523 Kayunga District

## Quarter3

Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 6700 In patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 12600 Children t Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III				
263367 Sector Conditional Grant (Non-Wage)	426,204	319,711	75 %	106,609
Wage Rect:	0	0	0 %	0
Non Wage Rect:	426,204	319,711	75 %	106,609
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	426,204	319,711	75 %	106,609
Reasons for over/under performance: Need for increased medicines and drugs delivery because for the increased number of patients				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				

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## Quarter3

Non Standard Outputs:	Constructed 1 Placenta pit at Nakatovu HC II Paid retention for construction of 4 placenta pits Carried out 4 Monitoring,supervisi on visits for all projects in 9LLGs Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use	Carried out 3 monitoring,superisio n visits for all projects in 9 LLGs Appraised all projects to be implemented in 9 LLGs Carried out COVID-19 surveillance activities Procured Fuel,oils and lubricants for office use.	Carried out 1 Monitoring,supervisi on visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use	Carried out 1 monitoring,superisio n visits for all projects in 9 LLGs Appraised all projects to be implemented in 9 LLGs Carried out COVID-19 surveillance activities Procured Fuel,oils and lubricants for office use.
281504 Monitoring, Supervision & Appraisal of capital works	27,769	26,136	94 %	22,173
311101 Land	15,000	15,000	100 %	4,000
312104 Other Structures	9,120	1,599	18 %	1,599
312201 Transport Equipment	18,500	11,347	61 %	3,890
312202 Machinery and Equipment	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,389	63,083	79 %	31,663
External Financing:	0	0	0 %	0
Total:	79,389	63,083	79 %	31,663
Reasons for over/under performance:	Poor road network affected the monitoring activities			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Busaale HCII constructed and expanded	(1) HCII constructed at Busaale	()	(1)HCII constructed at Busaale
No of healthcentres rehabilitated	(0) N/A	(0) None	()	(0)None
Non Standard Outputs:	Prepared Adverts for the contracts Procured contractors Prepared BOQs Prepared and paid requisitions Prepared procurement requisitions Prepared certificates Paid retention for upgrade of Bukamba ,Busaale and Kawomya	N/A		N/A
312101 Non-Residential Buildings	650,000	0	0 %	0

## Vote:523 Kayunga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0
Reasons for over/under performance:	The construction works for the project is on going though the contractor is slow and he had not requested for any payment			
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(2) Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	(2) Staff house constructed at Wabwoko HCIII and Bukamba HCIII	(2)Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	(2)Staff house constructed at Wabwoko HCIII and Bukamba HCIII
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III	Paid retention for construction of staff house at Wabwoko HCIII Paid retention for phased construction of Bukamba HCIII and Kawomya HCIII	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III	Paid retention for construction of staff house at Wabwoko HCIII Paid retention for phased construction of Bukamba HCIII and Kawomya HCIII
312102 Residential Buildings	227,201	3,273	1 %	3,273
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,201	3,273	1 %	3,273
External Financing:	0	0	0 %	0
Total:	227,201	3,273	1 %	3,273
Reasons for over/under performance:	No payment had been done because the construction works started late as the award of contract for construction works was halted as a directive by the president of the republic of Uganda that all contracts for construction works should be given by the UPDF.			
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(1) Maternity ward expanded at Kangulumira HCIV	(1) Maternity ward expanded at Kangulumira HCIVKANGULUM IRA HCIV	(1)Maternity ward expanded at Kangulumira HCIVKANGULUM IRA HCIV	(1)Maternity ward expanded at Kangulumira HCIVKANGULUM IRA HCIV
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Maternity ward expanded at Kangulumira HCIV	Not yet done	Maternity ward expanded at Kangulumira HCIV	N/A
312101 Non-Residential Buildings	58,538	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,538	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,538	0	0 %	0
Reasons for over/under performance:	No major payments had been done because project implementation started late and the contractor had not requested for the funds			



## Vote:523 Kayunga District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(3) OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII	(1) OPD constructed at Nakatovu HCII		(1)OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII	(1)OPD constructed at Nakatovu HCII,Nazigo HCIII
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Constructed Latrines at Namusaala HC II, Nazigo HC II & Bbaale HC IV. Constructed &Expanded OPD at Kakiika HC II Constructed Kawomya HC III Paid retention for phased construction of OPD at Kakika HCII. Completed Construction of Nakatovu HC II general ward Constructed Latrines at Namusaala HC II,Nazigo HC II &Bbaale HC IV. Paid retention for phased Construction of OPD at Kakika HCII	Paid retention for phased construction of OPD at Kakiika HCII  Constructed 5 stance pit latrine at Bbaale HC IV		Constructed Kawomya HC II Paid retention for phased construction of OPD at Kakika HCII. Completed Construction of Nakatovu HC II general ward	Paid retention for phased construction of OPD at Kakiika HCII  Constructed 5 stance pit latrine at Bbaale HC IV
312101 Non-Residential Buildings	307,290	111,656	36 %		66,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	307,290	111,656	36 %		66,654
External Financing:	0	0	0 %		0
Total:	307,290	111,656	36 %		66,654
Reasons for over/under performance:	Construction works is on going and partial payment for the project was done				
Output : 088185 Specialist Health Equipment and Machinery					

## Vote:523 Kayunga District

## Quarter3

Value of medical equipment procured	( ) Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared and paid requisitions and schedules. Prepared BOQs	(157679800) Ugx was used to procure medical equipment at Namusaala HCII	( )	(157679800)Ugx was used to procure medical equipment at Namusaala HCII
Non Standard Outputs:	Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared payment requisitions and schedules. Prepared BOQs	Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared	Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared payment of requisitions and schedules. Prepared BoQs	Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared payment of requisitions and schedules. Prepared BOQs
312202 Machinery and Equipment	162,976	158,877	97 %	157,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,976	158,877	97 %	157,680
External Financing:	0	0	0 %	0
Total:	162,976	158,877	97 %	157,680
Reasons for over/under performance:	Need for more funding in procurement of assorted medical equipment.			
Programme : 0882 District Hospital Services				
Higher LG Services				
Output : 088201 Hospital Health Worker Services				
N/A				
Non Standard Outputs:	Paid staff salaries for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 9 months for both medical and health workers at the Main Hospital	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 3 months for both medical and health workers at the Main Hospital
211101 General Staff Salaries	1,900,000	1,454,724	77 %	545,465
Wage Rect:	1,900,000	1,454,724	77 %	545,465
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900,000	1,454,724	77 %	545,465
Reasons for over/under performance:	All the health staff and medical workers received their salaries			

## Vote:523 Kayunga District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
%age of approved posts filled with trained health workers	(75%) Approved posts filled with trained health workers.	(64%) Approved posts filled with trained health workers		(18.75%)Approved posts filled with trained health workers.	(64%)Approved posts filled with trained health workers
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4000) Inpatients visited the general Hospital.	(7328) Inpatients that visited the general hospital		(1000)Inpatients that visited the general Hospital.	(2681)Inpatients that visited the general hospital
No. and proportion of deliveries in the District/General hospitals	(2500) Deliveries conducted in the general Hospital	(2693) Deliveries conducted in the general hospital		(625)Deliveries conducted in the general Hospital	(935)Deliveries conducted in the general hospital
Number of total outpatients that visited the District/ General Hospital(s).	(34500) Out patients visited the General Hospital	(46712) Out patients visited the general hospital		(8625)Out patients visited at the General Hospital	(18464)Out patients visited the general hospital
Non Standard Outputs:	34500 Out patients visited the General Hospital 2500 Deliveries conducted in the general Hospital 75% approved posts filled with trained health workers.	46712 outpatients visited the general hospital 1875 deliveries conducted in the general hospital 56.25% approved posts filled with qualified health workers		8625 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.	18464outpatients visited the general hospital 625 deliveries conducted in the general hospital 18.75% approved posts filled with qualified health workers
263367 Sector Conditional Grant (Non-Wage)	443,257	332,500	75 %		110,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	443,257	332,500	75 %		110,872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	443,257	332,500	75 %		110,872

Reasons for over/under performance: There is need to recruit more health workers in order to effect the delivery of service to Ugandans

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:		Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 12 months Conducted 4 Workshops,Meeting s, Seminars for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 4 quarters Repaired &serviced the department vehicles at the District headquarters for 4 quarters Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	Paid insurance for youth volunteers and salary to contract staff under MUWRP for 9 months Conducted 3 workshop meeting seminar for MUWRP Procured fuel and stationery for office use at the District Headquarters for 3 quarters Repaired and serviced the departmental vehicle at the District Headquarters for 3 quarters Prepared quarterly budget performance reports at the District headquarters for 9 months Paid electricity bills at the District headquarters for 9 months Carried out field visits	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop,Meeting, Seminar for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 1 quarter Repaired &serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	Paid insurance for youth volunteers and salary to contract staff under MUWRP for 3 months Conducted 1 workshop meeting seminar for MUWRP Procured fuel and stationery for office use at the District Headquarters for 1 quarter Repaired and serviced the departmental vehicle at the District Headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters Paid electricity bills at the District headquarters for 3 months Carried out field visits
211101	General Staff Salaries	346,217	313,266	90 %	181,778
211103	Allowances (Incl. Casuals, Temporary)	313,954	73,941	24 %	16,403
221002	Workshops and Seminars	16,000	4,480	28 %	1,300
221008	Computer supplies and Information Technology (IT)	3,600	1,120	31 %	370
221009	Welfare and Entertainment	600	35,550	5925 %	150
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	400
221014	Bank Charges and other Bank related costs	300	0	0 %	0
223005	Electricity	5,400	3,150	58 %	1,050
224004	Cleaning and Sanitation	1,200	900	75 %	300
227001	Travel inland	785,190	447,036	57 %	125,777
227004	Fuel, Lubricants and Oils	14,000	28,416	203 %	3,500
228001	Maintenance - Civil	400	200	50 %	0
228002	Maintenance - Vehicles	2,000	24,000	1200 %	1,031
	Wage Rect:	346,217	313,266	90 %	181,778
	Non Wage Rect:	680,336	439,414	65 %	42,951
	Gou Dev:	0	0	0 %	0
	External Financing:	463,108	179,980	39 %	107,330
	Total:	1,489,661	932,660	63 %	332,059
Reasons for over/under performance:		Salary for contract staff and insurance for youth volunteers was paid			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:		Carried out 4 support supervision visits by the DHT in the 24 HCs in 9 LLGs. Carried out 4 monitoring visits by the political leaders in 9 LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Nazigo,Kangulumira ,Kayunga SC and Kayunga TC	Carried out 3 support supervision visit by the DHT in the 24 HCs in 9 LLGs Carried out 3 monitoring visit by the political leaders in 9 LLGs of Galiraya,Bbaale,Kiti mbwa,Kayonza,Busa ana,Nazigo,Kangulu mira,Kayunga and Kayunga TC	Carried out 1 support supervision visit by the DHT in the 24 HCs in 9 LLGs. Carried out 1 monitoring visit by the political leaders in 9 LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Nazigo,Kangulumira ,Kayunga SC and Kayunga TC	Carried out 1 support supervision visit by the DHT in the 24 HCs in 9 LLGs Carried out 1 monitoring visit by the political leaders in 9 LLGs of Galiraya,Bbaale,Kiti mbwa,Kayonza,Busa ana,Nazigo,Kangulu mira,Kayunga and Kayunga TC
227001	Travel inland	11,600	7,450	64 %	1,862
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,600	7,450	64 %	1,862
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,600	7,450	64 %	1,862
Reasons for over/under performance:		All monitoring visits are to be completed in quarter four			
	Total For Health : Wage Rect:	5,245,140	4,224,658	81 %	1,483,423
	Non-Wage Reccurent:	1,589,937	1,121,301	71 %	269,429
	GoU Dev:	1,485,394	336,889	23 %	259,269
	Donor Dev:	463,108	179,980	39 %	107,330
	Grand Total:	8,783,579	5,862,828	66.7 %	2,119,451

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.  Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	Paid salaries for 9 months to teachers in 167 government aided primary schools in 13LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga TC, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE exams in primary School teachers in 167 government aided primary schools in 13LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga TC, Busaana TC, Nazigo TC and Kangulumira TC.		Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	Paid salaries for 3 months to teachers in 167 government aided primary schools in 13LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga TC, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE exams in primary School teachers in 167 government aided primary schools in 13LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga TC, Busaana TC, Nazigo TC and Kangulumira TC.
211101 General Staff Salaries	11,597,975	8,396,880	72 %		2,837,649
227001 Travel inland	50,000	0	0 %		0
Wage Rect:	11,597,975	8,396,880	72 %		2,837,649
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,647,975	8,396,880	72 %		2,837,649
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1789) Teachers paid salaries in 167 government Aided primary schools	(1789) Teachers paid salaries for 9 months in 167 Government Aided primary schools in 13 LLGs		(1789)Teachers paid salaries in 167 government Aided primary schools	(1789)Teachers paid salaries for 3 months in 167 Government Aided primary schools in 13 LLGs

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## Quarter3

No. of qualified primary teachers	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(1789) Qualified teachers paid salaries for 9 months in 167 Government aided primary schools in 13 LLGs of Galiraya, Kayonza, Kangulumira, Nazigo, Kitimbwa, Bbaale, Busaana, Kayunga, Busaana TC, Kayunga TC, Nazigo TC, Kangulumira TC & Kitimbwa TC	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(1789) Qualified teachers paid salaries for 3 months in 167 Government aided primary schools in 13 LLGs of Galiraya, Kayonza, Kangulumira, Nazigo, Kitimbwa, Bbaale, Busaana, Kayunga, Busaana TC, Kayunga TC, Nazigo TC, Kangulumira TC & Kitimbwa TC
No. of pupils enrolled in UPE	(89778) Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(89778) Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo, Kitimbwa TC, Kayunga TC, Busaana TC, Nazigo TC & Kangulumira TC	(89778) Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(89778) Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo, Kitimbwa TC, Kayunga TC, Busaana TC, Nazigo TC & Kangulumira TC
No. of student drop-outs	(2042) dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(2042) Dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa TC, Kangulumira TC, Kayunga TC, Nazigo TC & Busaana TC	(2042) dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(2042) Dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa TC, Kangulumira TC, Kayunga TC, Nazigo TC & Busaana TC
No. of Students passing in grade one	(500) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(621) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Kangulumira TC, Kitimbwa TC, Busaana TC & Nazigo TC	(500) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(500) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Kangulumira TC, Kitimbwa TC, Busaana TC & Nazigo TC

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No. of pupils sitting PLE	(7894) Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(6163) Pupils sat PLE in government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kiti mbwa, Busaana, Kayonza, Nazigo, Kangulumira, Kayunga, Kayunga T/C, TC, Kangulumira TC, Kitimbwa TC, Busaana TC & Nazigo TC	(7894) Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(6163) Pupils sat PLE in government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kiti mbwa, Busaana, Kayonza, Nazigo, Kangulumira, Kayunga, Kayunga T/C, TC, Kangulumira TC, Kitimbwa TC, Busaana TC & Nazigo TC
Non Standard Outputs:	Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	Disbursed UPE capitation grant in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kiti mbwa, Busaana, Kayonza, Nazigo, Kangulumira, Kayunga, Kayunga T/C, TC, Kangulumira TC, Kitimbwa TC, Busaana TC & Nazigo TC	Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs	Disbursed UPE capitation grant in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kiti mbwa, Busaana, Kayonza, Nazigo, Kangulumira, Kayunga, Kayunga T/C, TC, Kangulumira TC, Kitimbwa TC, Busaana TC & Nazigo TC
263367 Sector Conditional Grant (Non-Wage)	1,620,635	960,460	59 %	960,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620,635	960,460	59 %	960,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620,635	960,460	59 %	960,460
Reasons for over/under performance:	Low learners turn up and increase in school dropouts. This is due to increased number of pregnancies among school going girls and resort to businesses during the Covid-19 lockdown.			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Classroom blocks constructed at St Peters Lusenke PS, Bulawula PS and Nakitokolo PS	(1) Classroom blocks constructed at St Peters Lusenke PS	(1) Classroom blocks constructed at St Peters Lusenke PS, Bulawula PS and Nakitokolo PS	(1) Classroom blocks constructed at St Peters Lusenke PS
No. of classrooms rehabilitated in UPE	(3) Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	(3) Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	(1) Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	(3) Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS
Non Standard Outputs:	Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU	Not yet	Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU	Not yet
312101 Non-Residential Buildings	466,362	104,642	22 %	13,125



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	466,362	104,642	22 %	13,125
External Financing:	0	0	0 %	0
Total:	466,362	104,642	22 %	13,125
Reasons for over/under performance:	Award of contracts for construction works was halted due to the presidential directive of giving all the contracts to UPDF and the construction works started late. The projects are on going but the contract had not requested for works			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU	(25) Construction on going	(5)Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU	(25)Latrine stances constructed at Nakitokolo Parish new School,Kitimbwa CU,Kanjuki CU,Kasana CU
No. of latrine stances rehabilitated	(00) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS	Not yet	Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS	Paid retention for rehabilitation of Latrines at Kitimbwa Light,Busaana CU and Namirembe Public PS
312101 Non-Residential Buildings	97,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,850	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,850	0	0 %	0
Reasons for over/under performance:	Award of contracts for construction works was halted due to the presidential directive of giving all the contracts to UPDF			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) NA	(0) N/A	(0)N/A	(0)N/A
No. of teacher houses rehabilitated	(00) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Paid retention for construction of a Staff house at Wunga CU.	Not yet	Paid retention for Construction of a staff house at Wunga CU PS	Paid retention for construction of a staff house at Wunga PS
312102 Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Award of contracts for construction works was halted due to the presidential directive of giving all the contracts to UPDF			
Output : 078183 Provision of furniture to primary schools				

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No. of primary schools receiving furniture	(200) 3 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	(0) Not yet	(100)3 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	(100)3 seater desks procured for four primary schools of Wabuyonyi PS,Nakyessa Bright Future PS,Busaana CU and Namirembe CU
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	Procurement process still on going			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid teachers' salary for 9 months in 10 government aided secondary schools in 9 LLGs		Paid teachers' salary for 3 months in 10 government aided secondary schools in 9 LLGs	
211101 General Staff Salaries	4,897,982	3,185,118	65 %	1,042,513
Wage Rect:	4,897,982	3,185,118	65 %	1,042,513
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,897,982	3,185,118	65 %	1,042,513
Reasons for over/under performance:	N/A			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7118) Students enrolled in private and government aided secondary schools	(7118) Students enrolled in Private and Government aided secondary Schools	(7118)Students enrolled in private and government aided secondary schools	(7118)Students enrolled in Private and Government aided secondary Schools
No. of teaching and non teaching staff paid	(228) Teachers and non teaching staff paid in 10 government aided schools	(228) Teachers and non teaching staff paid in 10 government aided secondary schools	(228)Teachers and non teaching staff paid in 10 government aided schools	(228)Teachers and non teaching staff paid in 10 government aided secondary schools
No. of students passing O level	(3384) students passed O Level in all the 24 both government and private schools.	(3384) Teachers and non teaching staff paid in 10 government aided secondary schools	(3384)students passed O Level in all the 24 both government and private schools.	(3384)Teachers and non teaching staff paid in 10 government aided secondary schools

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## Quarter3

No. of students sitting O level	(3281) Students sat for O level in 24 both government and Private schools	(3281) Students sat for O level in 24 both Government and Private Schools	(3281)Students sat for O level in 24 both government and Private schools	(3281)Students sat for O level in 24 both Government and Private Schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	986,390	346,797	35 %	346,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	986,390	346,797	35 %	346,797
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	986,390	346,797	35 %	346,797
Reasons for over/under performance:	Low performance by the learners due to the reluctance by learners during the Covid-19 lockdown			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Constructed one new seed school in Kayunga	Not yet	Constructed one new seed school in Kayunga	Constructed one new seed school in Kayunga
	Paid retention at Musiitwa SEED SS.		Paid retention at Musiitwa SEED SS.	Paid retention at Musiitwa Seed SS
312101 Non-Residential Buildings	770,000	63,835	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	770,000	63,835	8 %	0
External Financing:	0	0	0 %	0
Total:	770,000	63,835	8 %	0
Reasons for over/under performance:	Award of construction works was halted as a directive by the president that all contracts concerning works should be awarded to the UPDF			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(31) Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	(31) Paid salaries for 9 months to the Instructors of Ahmed Seguya Memorial Institute	(31)Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	(31)Paid salaries for 3 months to the Instructors of Ahmed Seguya Memorial Institute
No. of students in tertiary education	(791) Students enrolled in Ahmed Seguya tertiary institute	(791) Students enrolled in Ahmed Seguya Tertiary Institute	(791)Students enrolled in Ahmed Seguya tertiary institute	(791)Students enrolled in Ahmed Seguya Tertiary Institute
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	293,333	226,757	77 %	100,407

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Wage Rect:	293,333	226,757	77 %	100,407
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,333	226,757	77 %	100,407

Reasons for over/under performance: Nil

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

N/A

Non Standard Outputs:	Disbursed capitation grant to Ahmed Seguya Technical Institute	Disbursed capitation Grant to Ahmed Seguya Technical Institute	Disbursed capitation grant to Ahmed Seguya Technical Institute	Disbursed capitation Grant to Ahmed Seguya Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106

Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106

Reasons for over/under performance: Nil

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

N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Inspected 167 government aided schools and 24 private and government aided schools in 13 LLGS in the district.	Procured Fuel for office use for 9 months	Monitored and supervised 167 government aided primary schools in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira, Nazigo, Kayunga	Procured Fuel for office use for 3 months	Monitored and supervised 167 government aided primary schools in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira, Nazigo, Kayunga
	Conducted PLE/UNEB activities for 2021	TC, Kangulumira	TC, Kitimbwa	TC, Busaana TC & Nazigo TC	
	Procured stationary, fuel for office uses at the district headquarters.	TC, Kitimbwa	TC, Busaana TC & Nazigo TC		
	Serviced and maintained office vehicles at the District headquarters				
	Carried out field visits. Paid allowances, prepared reports. Prepared procurement work plans and requisitions				
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
221014 Bank Charges and other Bank related costs	500	222	44 %		97
227001 Travel inland	43,644	30,319	69 %		21,469
227004 Fuel, Lubricants and Oils	12,000	498	4 %		0
228002 Maintenance - Vehicles	6,000	2,990	50 %		1,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,144	34,529	54 %		23,056
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,144	34,529	54 %		23,056
Reasons for over/under performance:	Poor road network which hinders the monitoring activities to be completed on time hence causing inefficiency and ineffectiveness				

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

N/A

Non Standard Outputs:	Monitored the utilization of USE capitation grant in 14 PPP secondary schools in 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC,	Procured stationery and IT equipment for office use at the District Headquarters for 9 months	Serviced and maintained one office vehicle	Procured stationery and IT equipment for office use at the District Headquarters for 3 months	Serviced and maintained one office vehicle
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## Quarter3

221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
227001 Travel inland	2,702	2,702	100 %	2,027
228002 Maintenance - Vehicles	6,000	2,060	34 %	560
228004 Maintenance – Other	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,702	5,762	14 %	3,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,702	5,762	14 %	3,087

Reasons for over/under performance: Less funding as the department has a big volume of issues to tackle

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:

Organized and conducted Sports activities in the district for 167 government primary schools in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC,

Procured fuel and stationery for office use at the District Headquarters for 9 month. Carried out field visits to schools in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kayunga TC, Kangulumira TC, Nazigo TC, Busaana TC & Kitimbwa TC

Procured fuel and stationery for office use at the District Headquarters for 3 month. Carried out field visits to schools in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga, Kayunga TC, Kangulumira TC, Nazigo TC, Busaana TC & Kitimbwa TC

221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001 Travel inland	15,500	7,750	50 %	3,875
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000

Reasons for over/under performance: Nil

**Output : 078404 Sector Capacity Development**

N/A

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## Quarter3

Non Standard Outputs:	Organized and conducted workshops and seminars for EGRA activities.  Conducted refresher training for Deputy and Headteachers in in 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC in 167 government primary schools.	Procured fuel and inspected 167 primary Government Aided PS & Secondary Schools to establish their preparedness for the opening of schools	Procured fuel and inspected 167 primary Government Aided PS & Secondary Schools to establish their preparedness for the opening of schools	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	0
227001 Travel inland	13,000	5,928	46 %	2,678
227004 Fuel, Lubricants and Oils	15,500	6,248	40 %	5,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	12,551	42 %	8,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	12,551	42 %	8,176

Reasons for over/under performance: Nil

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	Procured one laptop, Stationery & Fuel at the District Headquarters	Collected and analyzed data from 167 government primary schools	Collected and analyzed data from 167 government primary schools	Collected and analyzed data from 167 government primary schools	
	Serviced & maintained office equipment & vehicles at the District Headquarters	Renovated 1 classroom block at Namalere CU PS in Galiraya SC	Renovated 1 classroom block at Namalere CU primary school in Galiraya SC	Renovated 1 classroom block at Namalere CU PS in Galiraya SC	
	Collected and analyzed data from 167 government primary schools,				
	Prepared & submitted four quarterly budget performance reports to the District Planning Unit & MoES,				
	Carried out monitoring & Supervisory visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools in the District,				
	Renovated 1 classroom block at Namalere CU primary school in Galiraya SC				
211101	General Staff Salaries	55,177	40,795	74 %	15,285
211103	Allowances (Incl. Casuals, Temporary)	3,000	300	10 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012	Small Office Equipment	2,320	1,160	50 %	580
223005	Electricity	1,000	500	50 %	250
227001	Travel inland	10,399	10,399	100 %	7,800
227004	Fuel, Lubricants and Oils	3,000	750	25 %	0
228002	Maintenance - Vehicles	4,000	0	0 %	0
	Wage Rect:	55,177	40,795	74 %	15,285
	Non Wage Rect:	25,719	13,609	53 %	8,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	80,896	54,404	67 %	23,916
Reasons for over/under performance:		Delays in the construction process			
Capital Purchases					
Output : 078472 Administrative Capital					



## Vote:523 Kayunga District

## Quarter3

N/A				
Non Standard Outputs:				
	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines Preparation or procurement work plans and requisition. Certification of projects. procurement of contractors. payment of allowances and procurement of fuel. Carry out field visits & site meetings	Conducted EIA Prepared BoQs for construction projects Carried out 4 monitoring visits for construction of staff house and classroom blocks at Wunga PS, Kyayaye PS, Namagabi Umea, Kibuzi SS, Busaana C/U, Bugato, Bugoma & Nkokonjeru Constructed 4 five-stance pit latrines in 4 primary schools	Conducted EIA, Prepared BoQs for construction projects Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru Constructed 4 five stance pit latrines in 4 primary schools	Conducted EIA Prepared BoQs for construction projects Carried out 4 monitoring visits for construction of staff house and classroom blocks at Wunga PS, Kyayaye PS, Namagabi Umea, Kibuzi SS, Busaana C/U, Bugato, Bugoma & Nkokonjeru Constructed 4 five-stance pit latrines in 4 primary schools
281501 Environment Impact Assessment for Capital Works	3,000	992	33 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	3,001	100 %	2,641
281504 Monitoring, Supervision & Appraisal of capital works	57,088	72,572	127 %	61,784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,088	76,565	121 %	64,425
External Financing:	0	0	0 %	0
Total:	63,088	76,565	121 %	64,425
Reasons for over/under performance: Construction works were halted since the award of contracts for construction works has to be given to the UPDF as a directive by the President.				
Total For Education : Wage Rect:	16,844,466	11,849,551	70 %	3,995,854
Non-Wage Reccurent:	2,993,907	1,487,918	50 %	1,407,312
GoU Dev:	1,420,300	245,041	17 %	77,550
Donor Dev:	0	0	0 %	0
Grand Total:	21,258,673	13,582,510	63.9 %	5,480,716

## Vote:523 Kayunga District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).	Carried out 3 routine service, general repairs and maintenance of road equipment (11no.), Supervision vehicles(4No.) and motorcycles (5no.)		Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).	Carried out 1 routine service, general repairs and maintenance of road equipment (11no.), Supervision vehicles(4No.) and motorcycles (5no.)
228002 Maintenance - Vehicles	96,000	50,603	53 %		44,539
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,000	50,603	53 %		44,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,000	50,603	53 %		44,539
Reasons for over/under performance: The process still on going					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Paid Wages for regular (22No.) and contract (3No.) Departmental staff both at the District and Kayunga TC for 12 months. Paid wages for 166 No. Road gangs and 4No. Headmen for 2 months. Manually maintained 326.8km of district roads by Road Gangs. Carried out 4No. District Roads Committee Meetings and 4No. Departmental meetings. Paid operational expenses that included Utility Bills, welfare, stationery, Telecom, Internet, communication, office equipment repairs, purchased office minor equipment. purchased fuel for Monitoring and Administrative use for the District Engineer's office and purchased protective ware for staff for 4 quarters. Carried out Annual Road Conditional Assessment and prepared 1no. assessment report.	Paid wages for regular (22No.), 166No. Road gangs and 4No. Headmen for 2 months and contract (3No.) at the District Headquarters	Paid Wages for regular (22No.), 166 No. Road gangs and 4No. Headmen for 2 months & contract (3No.) at the District Headquarters	Paid wages for regular (22No.), 166No. Road gangs and 4No. Headmen for 2 months and contract (3No.) at the District Headquarters
			Manually maintained 326.8km of district roads by Road Gangs.	
			Carried out 1 District Roads Committee Meetings & 4 Departmental meetings.	
211101 General Staff Salaries	152,683	114,330	75 %	39,890
211103 Allowances (Incl. Casuals, Temporary)	72,080	3,069	4 %	1,428
213002 Incapacity, death benefits and funeral expenses	750	390	52 %	230
221009 Welfare and Entertainment	1,800	1,000	56 %	300
221011 Printing, Stationery, Photocopying and Binding	2,500	1,094	44 %	100
221014 Bank Charges and other Bank related costs	500	431	86 %	126
222001 Telecommunications	1,350	1,230	91 %	430
222003 Information and communications technology (ICT)	3,000	1,990	66 %	750
223005 Electricity	700	450	64 %	150
224004 Cleaning and Sanitation	2,000	1,185	59 %	400
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	24,135	18,602	77 %	6,651
227004 Fuel, Lubricants and Oils	6,000	3,898	65 %	2,500
228001 Maintenance - Civil	1,000	1,000	100 %	0

## Vote:523 Kayunga District

## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,950	78 %	1,000
Wage Rect:	152,683	114,330	75 %	39,890
Non Wage Rect:	119,315	36,289	30 %	14,064
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,998	150,619	55 %	53,954

Reasons for over/under performance: Delays in payments

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(26.7km) Transferred 100% of the funds received for Community Access Roads maintenance to 8no. sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	(26.7) KM of Community Access Roads	(26.7)KM of Community Access Roads	(26.7)KM of Community Access Roads
Non Standard Outputs:	Transferred 100% of the funds received for Community Access Roads maintenance to 8no. sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	Transferred URF funds for community Access Roads maintenance to 8 sub counties of Bbaale,Galiraya,Kiti mbwa,Kayonza,Nazi go,Kayunga,Kangul umira and Bbaale for the selected roads totaling to 26.7km	Transferred URF funds for Community Access Roads maintenance to 8 sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	Transferred URF funds for community Access Roads maintenance to 8 sub counties of Bbaale,Galiraya,Kiti mbwa,Kayonza,Nazi go,Kayunga,Kangul umira and Bbaale for the selected roads totaling to 26.7km
263104 Transfers to other govt. units (Current)	129,694	64,354	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,694	64,354	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,694	64,354	50 %	0

Reasons for over/under performance: Heavy rains experienced during the quarter hindered the maintenance process to speed up

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

## Vote:523 Kayunga District

## Quarter3

Length in Km of Urban paved roads routinely maintained	( ) Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	(0.5) Transferred 100% of the funds received unpaved urban roads to Kayunga Town Council and 0.5km of unpaved roads were repaired by routine mechanised maintenance and 0.7km plus Q1 backlog of 0.5km by periodic maintenance but none under routine manual maintenance	( )	(0.5)Transferred 100% of the funds received unpaved urban roads to Kayunga Town Council and 0.5km of unpaved roads were repaired by routine mechanised maintenance and 0.7km plus Q1 backlog of 0.5km by periodic maintenance but none under routine manual maintenance
Length in Km of Urban paved roads periodically maintained	( ) N/A	(1.2) Transferred 100% of the funds received unpaved urban roads to Kayunga Town Council and 0.5km of unpaved roads were repaired by routine mechanised maintenance and 0.7km plus Q1 backlog of 0.5km by periodic maintenance but none under routine manual maintenance	( )	(1.2)Transferred 100% of the funds received unpaved urban roads to Kayunga Town Council and 0.5km of unpaved roads were repaired by routine mechanised maintenance and 0.7km plus Q1 backlog of 0.5km by periodic maintenance but none under routine manual maintenance
Non Standard Outputs:	Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	Transferred URF funds for paved urban roads to Kayunga Town Council and Routine Maintained 2.7 Km manually	Transferred URF funds for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	Transferred URF funds for paved urban roads to Kayunga Town Council and Routine Maintained 2.7 Km manually
263104 Transfers to other govt. units (Current)	3,755	2,816	75 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,755	2,816	75 %	939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,755	2,816	75 %	939
Reasons for over/under performance:	The bad weather affected the maintenance process			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(8.9) Km of Urban unpaved roads routinely maintained in Kayunga TC Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	(2) KM of urban unpaved roads routinely maintained in Kayunga TC Carried out 8.9km of routine mechanized maintenance of unpaved urban roads	(2)Km of Urban unpaved roads routinely maintained in Kayunga TC Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	(2)KM of urban unpaved roads routinely maintained in Kayunga TC Carried out 8.9km of routine mechanized maintenance of unpaved urban roads

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## Quarter3

Length in Km of Urban unpaved roads periodically maintained	(4.6Km) of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	(1) Km of urban unpaved roads periodically maintained in Kayunga Town Council. Carried out 4.6Km of periodic maintenance of unpaved urban roads	(1)of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	(1)Km of urban unpaved roads periodically maintained in Kayunga Town Council. Carried out 4.6Km of periodic maintenance of unpaved urban roads
Non Standard Outputs:	Transferred 100% of the funds received for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.	Transferred URF funds for unpaved urban roads to Kayunga Town Council and Carried out 24.1km of routine manual maintenance,8.9km of routine mechanized maintenance and 4.6km of periodic maintenance of unpaved urban roads	Transferred URF funds for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.	Transferred URF funds for unpaved urban roads to Kayunga Town Council and Carried out 24.1km of routine manual maintenance,8.9km of routine mechanized maintenance and 4.6km of periodic maintenance of unpaved urban roads
263104 Transfers to other govt. units (Current)	142,105	52,244	37 %	14,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,105	52,244	37 %	14,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,105	52,244	37 %	14,297
Reasons for over/under performance:	Works still on going			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(75.4) Km of district roads Routine Mechanized maintained	(18) Km of district roads routine mechanized maintained	(18)Km of district roads Routine Mechanized maintained	(18)Km of district roads routine mechanized maintained
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of bridges maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A

## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance.	Maintained 75.4km of district roads by routine mechanized maintenance and 326.3km by routine manual maintenance- Buwungiro-Namaliri-Lukunya road (8.8km),Namayuge-Gwero road(8.4km)	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance  Buwungiro-Namaliri-Lukunya rd(8.8km), Namayuge-Gwero rd (8.4km)	Maintained 75.4km of district roads by routine mechanized maintenance and 326.3km by routine manual maintenance- Buwungiro-Namaliri-Lukunya road (8.8km),Namayuge-Gwero road(8.4km)
	Kaazi-Bunyumya-Nsotoka-Namulanda Road (5km) Bukeeka-Soona - Kitabazi rd (8km) & Kalagala-Kangulumira (3km), Kisoga-Kikwanya-Nalwewungula rd (15.2km), Busaana-namirembe-Bisaka rd (10km), Buwungiro-Namaliri-Lukunyu rd(8.8km), Namayuge-Gwero rd (8.4km), Nakyesa-Ntenjeru rd(8.4km), Kamusabi-Bugonya rd (8.2km), Bubajjwe-Bukujju-Kyanya (1.5km)			
263367 Sector Conditional Grant (Non-Wage)	428,450	170,652	40 %	106,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,450	170,652	40 %	106,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,450	170,652	40 %	106,010
Reasons for over/under performance:	Works were completed.			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>152,683</i>	<i>114,330</i>	<i>75 %</i>	<i>39,890</i>
<i>Non-Wage Reccurent:</i>	<i>919,318</i>	<i>376,958</i>	<i>41 %</i>	<i>179,849</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>1,072,001</i>	<i>491,289</i>	<i>45.8 %</i>	<i>219,739</i>

## Vote:523 Kayunga District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Paid staff salaries at the district salaries. Procured Stationary and secretarial services maintained Vehicle and Motorcycle. Procured Fuel for administrative operation	Paid monthly staff salaries at the District water office for 9 months Procured office stationery and secretarial services Sector vehicle and motor cycles maintained Procured fuel for administrative operation for 9months Inland travels for reporting and accountabilities to line ministries Procured ICT Equipment		Paid monthly staff salaries at the district water office. procured stationary and secretarial services Sector Vehicle and Motorcycles maintained . procured fuel for administrative operation. Inland travels for reporting and accountabilities to line ministries. O&M of office equipment, procurement of ICT and communication	Paid monthly staff salaries at the District water office for 3 months Procured office stationery and secretarial services Sector vehicle and motor cycles maintained Procured fuel for administrative operation for 3 months Inland travels for reporting and accountabilities to line ministries Procured ICT Equipment
211101 General Staff Salaries	35,467	26,135	74 %		8,458
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %		1,000
221008 Computer supplies and Information Technology (IT)	3,000	2,150	72 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		680
221012 Small Office Equipment	2,000	1,500	75 %		500
221014 Bank Charges and other Bank related costs	200	144	72 %		57
222001 Telecommunications	800	600	75 %		200
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	8,000	5,998	75 %		2,000
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	35,467	26,135	74 %		8,458
Non Wage Rect:	34,000	17,892	53 %		6,687
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,466	44,027	63 %		15,145
Reasons for over/under performance: Less funds. The department is underfunded yet it has many activities to tackle.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					



## Vote:523 Kayunga District

## Quarter3

No. of supervision visits during and after construction	(100) Supervised all water projects of borehole drillings in LLGs of Galiraya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	(75) Supervision visits carried out for all all water projects of borehole drillings in LLGs of Galiraya, Bbaale, Kayonza, Nazigo and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	(25) Supervised all water projects of borehole drillings in LLGs of Galiraya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	(25) Supervision visits carried out for all all water projects of borehole drillings in LLGs of Galiraya, Bbaale, Kayonza, Nazigo and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC
No. of water points tested for quality	(10) Tested and analyzed water quality for all the newly constructed water sources	(8) water points tested for quality in LLGs of Galiraya, Bbaale, Kayonza, Nazigo and piped water scheme projects at Nkokonjeru RGC	(3) Tested and analyzed water quality for all the newly constructed water sources	(2) water points tested for quality in LLGs of Galiraya, Bbaale, Kayonza, Nazigo and piped water scheme projects at Nkokonjeru RGC
No. of District Water Supply and Sanitation Coordination Meetings	(4) Held quarterly District Water Supply and Sanitation Coordination meetings	(3) District Water Supply and Sanitation Coordination Meetings held at the District headquarters	(1) Held quarterly District Water Supply and Sanitation Coordination meetings	(1) District Water Supply and Sanitation Coordination Meetings held at the District headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial	(3) Mandatory public notices of financial performance was displayed on the public notice board	(1) Mandatory Public notices displayed with financial	(1) Mandatory public notices of financial performance was displayed on the public notice board
No. of sources tested for water quality	(10) water sources tested for quality on case basis	(8) Water sources tested for quality on case	(2) water sources tested for quality on case basis	(2) Water sources tested for quality on case
Non Standard Outputs:	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Conducted 3 routine inspection on functionality of water and public sanitation facilities, supervision and monitoring of all development water sector projects and held 3 quarterly water supply and sanitation coordination meeting	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Conducted 1 routine inspection on functionality of water and public sanitation facilities, supervision and monitoring of all development water sector projects and held 1 quarterly water supply and sanitation coordination meeting
227001 Travel inland	8,300	6,225	75 %	2,075
227004 Fuel, Lubricants and Oils	8,000	5,506	69 %	2,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,300	11,731	72 %	4,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,300	11,731	72 %	4,107
Reasons for over/under performance:	Poor road network led to delays in the inspection process since some water facilities are in remote areas.			

## Vote:523 Kayunga District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(8) Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya, SC	(6) boreholes Rehabilitated at Bunyumya and Nakaseeta in Kayunga SC,Kakiika in Kayonza,Nazigo in Nazigo SC,Kangulumira R/C in Kangulumira SC,Kauku in Busaana SC,Gayaza TC in Bbaale ,Kiyago in Galiraya SC		(2)Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya, SC	(2)boreholes Rehabilitated at Bunyumya and Nakaseeta in Kayunga SC,Kakiika in Kayonza,Nazigo in Nazigo SC,Kangulumira R/C in Kangulumira SC,Kauku in Busaana SC,Gayaza TC in Bbaale ,Kiyago in Galiraya SC
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
% of rural water point sources functional (Shallow Wells )	(89%) Functionality of existing shallow Wells in all the LLGs in Kayunga District	(85%) of rural water point water sources are functional (shallow wells) in 8 LLGs		(89%)Post construction support to WUCs of all shallow Wells in all the LLGs in Kayunga District	(89%)of rural water point water sources are functional (shallow wells) in 8 LLGS
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS	(6) Caretakers of all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS were trained		(2)Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS	(2)Caretakers of all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization	Re-activated,Re-established and Re-trained WUCs on their roles and responsibilities and community sensitization/mobilization		Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization	Re-activated,Re-established and Re-trained WUCs on their roles and responsibilities and community sensitization/mobilization
227001 Travel inland	4,000	3,000	75 %		1,000
227004 Fuel, Lubricants and Oils	2,000	1,499	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,499	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,499	75 %		1,500
Reasons for over/under performance:	Underperformance due to drilling of 2 dry boreholes				
Output : 098104 Promotion of Community Based Management					

## Vote:523 Kayunga District

## Quarter3

No. of water and Sanitation promotional events undertaken	(4) Water and Sanitation promotional events conducted in 3 LLGs of Kitimbwa, Nazigo and Kayonza	(3) Water and sanitation promotional events conducted in 3 LLGs of Kitimbwa, Nazigo and Kayonza	(1) Water and Sanitation promotional events conducted in 3 LLGs of Kitimbwa, Nazigo and Kayonza	(1) Water and sanitation promotional events conducted in 3 LLGs of Kitimbwa, Nazigo and Kayonza
No. of water user committees formed.	(17) Water committees formed for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(14) Water committees formed for all new water sources constructed in mulunga, Nawangga, Misanga C, Mukondo/Kigati, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(4) Water committees formed for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(6) Water committees formed for all new water sources constructed in mulunga, Nawangga, Misanga C, Mukondo/Kigati, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega
No. of Water User Committee members trained	(102) Water committees trained for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(78) Water committees formed for all new water sources constructed in mulunga, Nawangga, Misanga C, Mukondo/Kigati, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(25) Water committees trained for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(26) Water committees formed for all new water sources constructed in mulunga, Nawangga, Misanga C, Mukondo/Kigati, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0) N/A	(0) N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya	(8) Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Kayonza, Kitimbwa, Galiraya, Bbaale, Busaana	(2) Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya	(4) Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Kayonza, Kitimbwa, Galiraya, Bbaale, Busaana
Non Standard Outputs:	Conducted Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu, Sokoso, Kirubo, Katto, Nsanu, Nakakonge, Kisega	Community sensitization/Mobilization in villages where the new boreholes will be constructed and also ensured critical fulfillment before construction of new water sources at Kaato, Nsanvu, Nakakonge, Kirubo, Kuutu, Mukondo, muluunga, Nawanga and Misanga C	Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at , Kaato, Nsanvu	Community sensitization/Mobilization in villages where the new boreholes will be constructed and also ensured critical fulfillment before construction of new water sources at Kaato, Nsanvu, Nakakonge, Kirubo, Kuutu, Mukondo, muluunga, Nawanga and Misanga C
227001 Travel inland	12,000	8,940	75 %	2,950

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227004 Fuel, Lubricants and Oils	2,000	1,499	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	10,439	75 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	10,439	75 %	3,950
Reasons for over/under performance: Advocacy at Subcounty level were done in Q1-Q3				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Sanitation Baseline survey carried out and home hygiene improved in village where new boreholes will be constructed	3 Sanitation baseline surveys carried out and home hygiene improved in villages of Kaato and Nsanvu	Sanitation Baseline survey carried out and home hygiene improved in villages of Kaato and Nsanvu	1 Sanitation baseline survey carried out and home hygiene improved in villages of Kaato and Nsanvu
227001 Travel inland	12,000	8,997	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,997	75 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,997	75 %	3,000
Reasons for over/under performance: There was a good turn up during the survey.				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.	Sector policies and guidelines disseminated, technical back up, support to lower local governments Workshops/meetings held, Followed up on sector activity implementation Government planning and advocacy meetings and data dissemination workshops and meetings held	Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.	Sector policies and guidelines disseminated, technical back up, support to lower local governments Workshops/meetings held, Followed up on sector activity implementation Government planning and advocacy meetings and data dissemination workshops and meetings held
227001 Travel inland	6,000	4,497	75 %	2,632

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227004 Fuel, Lubricants and Oils	4,157	3,111	75 %	2,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,157	7,608	75 %	4,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,157	7,608	75 %	4,704
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Bills of quantities, Engineering/Architectural drawings prepared, Project implementation adequately supervised and monitored	Carried out sanitation week activities (3 Home improvement campaigns at Mataba in Nsotoka Parish		Carried out sanitation week activities (Home improvement campaigns at Mataba in Nsotoka Parish
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,078	81 %	5,694
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	16,078	81 %	5,694
External Financing:	0	0	0 %	0
Total:	19,802	16,078	81 %	5,694
Reasons for over/under performance: Open defecation free villages will be assessed and verified in fourth quarter				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(2) Constructed a public latrine at Kitwe RGC in Kayonza	(0) Construction works still in progress	(0)	(1) Constructed a public latrine at Kitwe RGC in Kayonza
Non Standard Outputs:	N/A	Progressive construction of works on going for Kitwe Public latrine construction site	Progressive construction works on going for Kitwe Public Latrine construction site	Progressive construction of works on going for Kitwe Public latrine construction site
281504 Monitoring, Supervision & Appraisal of capital works	4,066	4,060	100 %	3,763
312101 Non-Residential Buildings	43,934	1,464	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	5,524	12 %	3,763
External Financing:	0	0	0 %	0
Total:	48,000	5,524	12 %	3,763
Reasons for over/under performance: Delays in the procurement process				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				

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No. of deep boreholes drilled (hand pump, motorised)	(10) Drilled and constructed boreholes in the following locations. Muluga-Nawanga village in Kavule parish, Misanga C village in Misanga parish, Mukondo-Kigati village in Bbaale parish in Bbaale S/cty, Nakatuli and Nkuutu/Sokoso villages in Namayuge parish and Kirubo village in Kasokwe in Galiraaya S/cty, Kaato village in Kitwe parish and Nsanvu village in Kamusabi parish in Kayonza S/cty, Nakakonge village in Nazigo parish in Nazigo T.C, and Kisege village in Kirindi parish in Nazigo S/cty	(8) boreholes Drilled and construction in the following locations, Muluunga-Nawanga village in Kavule, Misangga C, Mukondo, Nakatuli and Kirubo	(0) Drilling and construction of boreholes in the following locations. Muluga-Nawanga village in Kavule parish, Misanga C village in Misanga parish, Mukondo-Kigati village in Bbaale parish in Bbaale S/cty, Nakatuli and Nkuutu/Sokoso villages in Namayuge parish and Kirubo village in Kasokwe in Galiraaya S/cty,	(4) boreholes Drilled and construction in the following locations, Muluunga-Nawanga village in Kavule, Misangga C, Mukondo, Nakatuli and Kirubo
No. of deep boreholes rehabilitated	(8) Rehabilitated boreholes in the following locations:- Nakaseeta village in Nakaseeta parish and Bunyumya village in Nsotooka parish in Kayunga S/cty, Kakiika village in Nakyesanja parish in Kayonza S/cty, Nazigo PTC in Nazigo parish in Nazigo S/cty, Kangulumira R/C in Kangulumira parish in Kangulumira T/C, Kawuku village in Namirembe parish in Busaana S/cty, Gayaza T/C in Kavule parish in Bbaale S/cty and Kiyago village in Kirasa parish in Galiraaya S/cty	(5) boreholes Rehabilitated in Kyamuletera in Galiraya, Muluga ib Bbaale, Bbaale C/U and Kabako in Bbaale and Bunyumya in Kayunga	(0)	(5) boreholes Rehabilitated in Kyamuletera in Galiraya, Muluga in Bbaale, Bbaale C/U and Kabako in Bbaale and Bunyumya in Kayunga

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Non Standard Outputs:	N/A	Disilted boreholes and Fished out dropped boreholes at Nakaseeta,Kkungu, Mulunga and Kyamuletere	Rehabilitation of Nakaseeta borehole, Kakiika borehole, Nazigo PTC borehole and Kangulumira R/C borehole and Existence of functional boreholes in Muluga-Nawanga village in Kavule parish, Misanga C village in Misanga parish, Mukondo-Kigati village in Bbaale parish in Bbaale S/cty, Nakatuli and Nkuutu/Sokoso villages in Namayuge parish and Kirubo village in Kasokwe in Galiraaya S/cty,	Disilted boreholes and Fished out dropped boreholes at Nakaseeta,Kkungu, Mulunga and Kyamuletere
312101 Non-Residential Buildings	252,544	227,786	90 %	191,273
312104 Other Structures	58,016	12,667	22 %	11,337
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,560	240,453	77 %	202,610
External Financing:	0	0	0 %	0
Total:	310,560	240,453	77 %	202,610
Reasons for over/under performance:	Rehabilitation process still on going for other boreholes			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Constructed extension of piped water supply from Kitimbwa Town to Nkokonjeru Rural Growth Centre and Extension of piped water from Bukamba Rural Growth Centre to Kirindi Rural Growth Centre. Completion of Kitwe Water Supply and Retention for Nakyessa Water Supply scheme	(2) Piped water supply system extended from Kitimbwa Town to Nkokonjeru rural growth centre and extension of piped water from Bukamba Rural Growth Centre to Kirindi Rural Growth Centre.	(0)	(1) Piped water supply system extended from Kitimbwa Town to Nkokonjeru rural growth centre and extension of piped water from Bukamba Rural Growth Centre to Kirindi Rural Growth Centre.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Completed construction of Kitwe Water Supply Tank Erection and retention for Nakyesa Water Supply Scheme	Constructed Nkokonjeru and Kirindi Water supply project	Construction of Nkokonjeru and Kirindi Water Supply Project	Constructed Nkokonjeru and Kirindi Water supply project
312104 Other Structures	535,000	229,165	43 %	161,849

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,000	229,165	43 %	161,849
External Financing:	0	0	0 %	0
Total:	535,000	229,165	43 %	161,849
Reasons for over/under performance: Construction still on going				
<i>Total For Water : Wage Rect:</i>	<i>35,467</i>	<i>26,135</i>	<i>74 %</i>	<i>8,458</i>
<i>Non-Wage Reccurent:</i>	<i>92,457</i>	<i>61,166</i>	<i>66 %</i>	<i>23,948</i>
<i>GoU Dev:</i>	<i>913,362</i>	<i>491,220</i>	<i>54 %</i>	<i>373,916</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,041,285</i>	<i>578,521</i>	<i>55.6 %</i>	<i>406,322</i>



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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 quarterly meetings held; 4 mentoring visits for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties;	3 Quarterly meetings held.3 mentoring visits for environmental focal person,Monitoring and appraisal of staff,3 vista for inspection of environment and natural resources in all sub counties		1 quarterly meeting held; 1 mentoring visit for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties;	1 Quarterly meeting held. I mentoring visit for environmental focal person, Monitoring and appraisal of staff, Inspection of environment and natural resources in all sub counties
211101 General Staff Salaries	157,366	100,180	64 %		39,595
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		0
221008 Computer supplies and Information Technology (IT)	800	600	75 %		200
221009 Welfare and Entertainment	400	400	100 %		400
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		250
223005 Electricity	800	600	75 %		600
224006 Agricultural Supplies	800	800	100 %		0
227001 Travel inland	1,400	1,030	74 %		330
227004 Fuel, Lubricants and Oils	1,000	748	75 %		498
Wage Rect:	157,366	100,180	64 %		39,595
Non Wage Rect:	6,000	4,828	80 %		2,278
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,366	105,008	64 %		41,873
Reasons for over/under performance:	limited capacity for environmental focal persons in environment and natural resources reporting				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(20000) Tree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	(15000) Tree planting at Nazigo LFR and institutions,sub counties,promotion of commercial tree farming in local communities		(5000)Tree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	(5000)Tree planting at Nazigo LFR and institutions,sub counties,promotion of commercial tree farming in local communities

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Number of people (Men and Women) participating in tree planting days	(150) 4 Technical back stopping of nursery bed operators in all sub Counties	(25) 2 technical back stopping of nursery bed operators in all sub counties	(25) 1 Technical back stopping of nursery bed operators in all sub Counties	(25)1 technical back stopping of nursery bed operators in all sub counties
Non Standard Outputs:	20000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters	6000 assorted tree seedlings procured and planted at Gangama Local Forest reserve, Nazigo Town Council	5000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters and Sub Counties	1000 assorted tree seedlings procured and planted at Gangama local forest reserve, Nazigo Town Council
227001 Travel inland	3,105	2,252	73 %	1,285
227004 Fuel, Lubricants and Oils	1,000	748	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,105	3,000	73 %	1,533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,105	3,000	73 %	1,533
Reasons for over/under performance:	Poor Community attitude for tree planting leading to up rooting of the planted seedlings			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(N/A) N/A	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	( ) 2 Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumra Sub Counties 2 Training in tree nursery bed establishment and management at Kitimbwa and Bbaale	(2) 2 Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub counties	( )	(2)2 Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub counties

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Non Standard Outputs:	Trained community members in tree nursery demonstration 13 LLGs	Trained community members in tree nursery management in Nazigo riverbank dwellers of Kiteredde, Wabirongo and Kirindi Villages	Trained community members in tree nursery demonstration in 13 LLGs	Trained community members in tree nursery management in Nazigo riverbank dwellers of Kiteredde, Wabirongo and Kirindi Villages
	Trained community members in domestic energy saving devices2 in 13 LLGs		Trained community members in domestic energy saving devices in 13 LLGs	
	Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties		Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties	
	2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale		2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale	
227001 Travel inland	4,000	2,985	75 %	951
227004 Fuel, Lubricants and Oils	1,000	748	75 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,733	75 %	1,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,733	75 %	1,199
Reasons for over/under performance:	Land tenure system affected the programme along the riverbanks of River Nile			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;	(2) 9 Forestry inspections and monitoring carried out in Galiraya,Bbaale,Kitimbwa,Kayonza,Kitimbwa,Kayunga,Nazigo,Kangululumira and Busaana Sub Counties	(2)Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;	(2)3 Forestry inspections and monitoring carried out in Galiraya,Bbaale,Kitimbwa,Kayonza,Kitimbwa,Kayunga,Nazigo,Kangululumira and Busaana Sub Counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:	Forestry activities are mainly carried out at Night, hindering their efficiency to monitor and inspect.			

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks	(2) 1 Community wetland management plans developed and trained,registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks		(1)community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks	(1)1 Community wetland management plans developed and trained,registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks
Non Standard Outputs:	4 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 4 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties	3 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 1 capacity building of environmental focal persons and CBOs,NGOs and CSOs in all sub counties		1 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 1 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties	1 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 1 capacity building of environmental focal persons and CBOs,NGOs and CSOs in all sub counties
227001 Travel inland	5,000	3,750	75 %		1,251
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	3,750	75 %		1,251
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	3,750	75 %		1,251
Reasons for over/under performance:	Poor community attitude towards the management of the wetlands coupled with poor land tenure system along the wetland boundaries affected implementation of the action plan.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 4 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	(1) 3 training of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County		(1)1 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	(1)1 training of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County
Area (Ha) of Wetlands demarcated and restored	(450) 450 ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting	(337.5) ha restored of wetlands through digging trenches,demarcation,filling gullies and tree planting in Ntenjeru county		(112.5)ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting in Ntenjeru County	(112.5)ha restored of wetlands through digging trenches,demarcation,filling gullies and tree planting in Ntenjeru county

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## Quarter3

Non Standard Outputs:	4 Community boundary demarcations carried out in Ntenjeru County; 4 quarterly wetland restorations carried out in All Sub Counties ;1 District and 8 Sub county wetland planning training carried out; 4 community-based wetland management planning in all sub counties	10 km of wetland demarcated in Ntenjeru county,3 quarterly wetland restoration carried out in Ntenjeru County wetland, planning training carried out,3 community based wetland management planning in Bbaale county	1 wetland boundary demarcation carried out in Ntenjeru County; 1 quarterly wetland restoration carried out in Ntenjeru County ;1 District and 8 Sub county wetland planning training carried out; 1 community-based wetland management planning in Bbaale County	5km of riverbank demarcated in Nazzigo Sub County,1 quarterly wetland restoration carried out in Ntenjeru County wetland, planning training carried out,1 community based wetland management planning in Bbaale county
227001 Travel inland	5,000	3,531	71 %	1,032
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,031	72 %	1,531
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,031	72 %	1,531
Reasons for over/under performance:	Wrangles concerning the wetland between the community and the Government made the demarcation process abit complicated			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(150) 4 Quarterly trainings in Sustainable ENR among local communities in Bbaale and Ntenjeru County	(100) 3 Quarterly trainings in sustainable ENR utilization and management among local communities in Bbaale and Ntenjeru County	(50)1 Quarterly trainings in Sustainable ENR utilisation and management Sustainable ENR among local communities in Bbaale and Ntenjeru County	(50)1 Quarterly trainings in sustainable ENR utilization and management among local communities in Kangukumira and Nazigo Sub Counties.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:	Poor attitude towards ENR protection and management.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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## Quarter3

No. of monitoring and compliance surveys undertaken	(12) 4 Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza, Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out 36 projects environmentally, Climate, Disaster risk screened in all sub counties	(9) 9 Quarterly Inspection and monitoring for ENR programs in all sub counties carried out 9 monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kiti mbwa, Kayonza, Kayunga, Busaana, Kangulumira, Nazigo 6 compliance monitoring of the projects and inspection in all sub counties carried out 36 projects environmentally, climate, Disaster risk screened in all sub counties	(3) Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza, Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out in all Sub Counties 36 projects environmentally, Climate, Disaster risk screened in all sub counties	(3) 3 Inspection and monitoring for ENR programs in all sub counties carried out 3 monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kiti mbwa, Kayonza, Kayunga, Busaana, Kangulumira, Nazigo 3 compliance monitoring of the projects and inspection in all sub counties carried out 12 projects environmentally, climate, Disaster risk screened in all sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	3,000	75 %	1,080
227004 Fuel, Lubricants and Oils	2,000	1,498	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,498	75 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,498	75 %	1,580
Reasons for over/under performance:	Untrained labor force limiting implementation of environmental social safe guards on sites.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(32) 32 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 4 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level	(0) 36 Land disputes solved in all sub counties, 06 land boundaries opened for land applicants in all sub counties Held 3 district and board meetings at District headquarters surveying and mapping institutional land at sub county and institutional level	(8) 36 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 1 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level	(4) 12 Land disputes solved in all sub counties, 06 land boundaries opened for land applicants in all sub counties Held 1 district and board meetings at District headquarters surveying and mapping institutional land at sub county and institutional level

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## Quarter3

Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	0
Reasons for over/under performance:	Limited awareness for the developers in sustainable land acquisition			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 District Physical planning committee meetings held; Approval of 36 building plans; Compliance inspection and monitoring for building plans and developers;1 Development Physical plans for Urban Centers; 4 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans	N/A	1 District Physical planning committee meetings held; Approval of 9 building plans; Compliance inspection and monitoring for building plans and developers;1 Development Physical plans for Urban Centers; 1 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans	1 District physical planning committee meetings held,approval of 9 building plans Compliance inspection and monitoring for building plans and developers,1 development physical plans for urban centres,1 awareness in sustainable building planand compliance to building and country Act regulations,Approval of building plans
227001 Travel inland	6,000	5,500	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,500	92 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,500	92 %	0
Reasons for over/under performance:	Funds not yet allocated			
Total For Natural Resources : Wage Rect:	157,366	100,180	64 %	39,595
Non-Wage Reccurent:	54,105	44,089	81 %	10,622
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	211,471	144,269	68.2 %	50,217

## Vote:523 Kayunga District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(360) FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	(395) FAL learners trained		(360)FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	(395)FAL learners trained from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, kangulumira, and Nazigo,
Non Standard Outputs:	Held 2 FALP review meetings at the district headquarters conducted 1 monitoring visit from the 9llgs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Kangulumira and Nazigo Conducted proficiency tests for FAL learners Participated in literacy day celebrations	395 learners trained 1 monitoring visit conducted 1 review meeting conducted		450FAL learners trained from 9 LLGS of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana , Kangulumira and Nazigo Assorted stationery procured for program activities	1 monitoring visit conducted for 9FAL classess from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, kangulumira, and Nazigo,
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,514	2,593	47 %		1,643
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,514	2,593	40 %		1,643
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,514	2,593	40 %		1,643
Reasons for over/under performance: COVID -19 was a set back to implementation of program activities.					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					



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## Quarter3

Non Standard Outputs:	conducted 1 gender awareness session at the district headquarters conducted beneficiary and enterprise selection under UWEP conducted 4 UWEP recovery enhancement meetings from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, kangulumira and Nazizo monitored UWEP activities Procured fuel for UWEP activities conducted STPC ,DTPC review and DEC approval of UWEP. procured stationery for program activities. Supported and trained 9 organised group to establish IGA in 9 LLGs	conducted 3 monitoring and UWEP recovery activity.	Conducted 1 monitoring and recovery enhancement visits for UWEP groups conducted 1 gender mentoring sessions for key stakeholders at the district headquarters work with different stake holders to generate gender and sex disaggregated data	conducted 1 monitoring and UWEP recovery activity.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224006 Agricultural Supplies	400,000	37,084	9 %	6,122
227001 Travel inland	15,000	4,037	27 %	2,067
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,000	41,121	10 %	8,189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,000	41,121	10 %	8,189
Reasons for over/under performance:	nil			

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(1100) children cases handled and settled	(463) children cases handled at the district level	(275)Children cases handled and settled	(188)children cases handled at the district level
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## Vote:523 Kayunga District

## Quarter3

Non Standard Outputs:	Handled 100 probation and domestic cases at the district headquarters handled 20 juvenile court cases at the district headquarters Conducted 2 sensitizations on behavioral change especially among the youth. Conducted 2 trainings on HIV and Gender Based Violence	86 probation cases handled 20 juvenile cases handled	Handled 25 probation and domestic cases at the district headquarters Handled 5 juvenile court cases at the district headquarters Conducted 1 sensitization on behavioral change especially among the youth.	Handled 61 probation cases at the district level Handled 20 juvenile cases at the district level
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	nil			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) youth councils supported at the district headquarters	(10) youth councils supported	(10)supported at the district headquarters	(10)youth councils supported at the district level
Non Standard Outputs:	Held 2 youth council meetings at the district headquarters Participated in youth day celebrations the district headquarters monitored youth council activities from 9 llgs	1 youth council meeting held 2 monitoring visits conducted	conducted 1 monitoring visit for youth council activities from 9 llgs	conducted 1 monitoring visit for youth council activities
227001 Travel inland	5,000	2,059	41 %	917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,059	41 %	917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,059	41 %	917
Reasons for over/under performance:	nil			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) Assisted aids supplied to disabled persons	(22) Assisted aids supplied to disabled persons	(20)Assisted aids supplied to disabled persons	(2)Assisted aids supplied to disabled persons

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## Quarter3

Non Standard Outputs:		Participated in IDD celebrations Held 4 PWD steering committee meetings at the district headquarters Held 4 elderly council meetings at the district headquarters Held 2 council for disability meetings at the district headquarters Held 1 monitoring visit for disability council conducted 2 monitoring visits for PWD special grant at the district headquarters. Supported 5 PWD groups under Special Grant	2 pwd steering committee meeting held 1 monitoring visit conducted	Participated in IDD celebrations Held 1 PWD steering committee meeting at the district headquarters Held 1 elderly council meeting at the district headquarters Held 1 monitoring visit for disability council Supported 1 PWD group under Special Grant	1 pwd steering committee meeting held at the district headquarters 1 monitoring visit conducted by the council for disability
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	4,000	2,725	68 %	1,165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	2,725	19 %	1,165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	2,725	19 %	1,165
Reasons for over/under performance:		nil			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Conducted 2 trainings for state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs Conducted 1 training to support cultural institutions. Promote advocacy, social mobilization and behavioral change communication for community development Build capacity of 61 Community Based structures	1 awareness raising session conducted		awareness raising on mainstreaming culture issues conducted at the district head quarters
227001	Travel inland	1,504	1,128	75 %	1,128

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,504	1,128	75 %	1,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,504	1,128	75 %	1,128
Reasons for over/under performance: nil				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	implement labor related activities. conducted 2 inspection visits to labor institutions support 100 children under child labour Conducted 2 trainings to disseminate labour related laws.	12 cases handled and 7 completed	Supported 25 children under child labour Conducted 1 inspection visit to labor institutions	Handled 12 labour cases
227001 Travel inland	2,004	1,502	75 %	804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	1,502	75 %	804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	1,502	75 %	804
Reasons for over/under performance: nil				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(10) women councils supported at district and 9 lls of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(10) women councils supported at the district headquarters	(10)women councils supported at district and 9 lls of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(10)women councils supported at the district headquarters
Non Standard Outputs:	Held 2 district women council meetings at the district headquarters Participated in women??s day celebrations Conducted 1 monitoring visit for women council activities	1 women council meeting held at the district headquarters	Participated in women??s day celebrations at the district headquarters	activities were forwarded to Q4
227001 Travel inland	5,000	2,400	48 %	1,200

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,400	48 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,400	48 %	1,200

Reasons for over/under performance: nil

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs: 10 children supported with education serviced 1 monitoring visit conducted 10 children supported with education serviced Conducted 1 monitoring visit for CBR activities 3 PWDs referred for health services participated in white cane celebrations 1 PWD referred for health services participated in celebrations to mark the whit cane day Conducted 2 monitoring visits for CBR program activities.

227001 Travel inland	2,625	1,000	38 %	0
273101 Medical expenses (To general Public)	1,500	0	0 %	0
282103 Scholarships and related costs	1,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,625	1,000	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,625	1,000	18 %	0

Reasons for over/under performance: nil

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

N/A

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## Quarter3

Non Standard Outputs:	Paid staff salaries for 12 months at the district headquarters Conducted 4 monitoring visits for Community groups Conducted 1 monitoring visit by the social services committee Procured office stationery at the district headquarters	Paid staff salaries for 9 months at the district headquarters Conducted 3 monitoring visit for Community groups Procured office stationery at the district headquarters Conducted 2 training for beneficiaries from various Community Development Initiative in the communities, Verified community groups under PCA Programme. Conducted support supervision to CDOs. held 1 departmental meeting Held 2 NGO monitoring committee for approval and recommendation.	Paid staff salaries for 3 months at the district headquarters Conducted 1 monitoring visit for Community groups Conducted 1 monitoring visit by the social services committee Procured office stationery at the district headquarters	Paid staff salaries for 3 months at the district headquarters Conducted 1 monitoring visit for Community groups Procured office stationery at the district headquarters Conducted 1 training for beneficiaries from various Community Development Initiative in the communities, Verified community groups under PCA Programme. Conducted support supervision to CDOs. held 1 departmental meeting held 1 NGO monitoring committee for approval and recommendation.
211101 General Staff Salaries	112,536	87,193	77 %	31,374
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,950	75 %	650
221012 Small Office Equipment	1,000	500	50 %	0
223005 Electricity	1,000	250	25 %	0
224004 Cleaning and Sanitation	1,000	750	75 %	250
224006 Agricultural Supplies	216,000	0	0 %	0
227001 Travel inland	42,754	23,230	54 %	11,758
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000

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228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	112,536	87,193	77 %	31,374
Non Wage Rect:	269,354	29,680	11 %	13,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,890	116,873	31 %	45,032
Reasons for over/under performance:	NIL			
<i>Total For Community Based Services : Wage Rect:</i>	<i>112,536</i>	<i>87,193</i>	<i>77 %</i>	<i>31,374</i>
<i>Non-Wage Reccurent:</i>	<i>731,001</i>	<i>84,208</i>	<i>12 %</i>	<i>28,704</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>843,537</i>	<i>171,401</i>	<i>20.3 %</i>	<i>60,078</i>

## Vote:523 Kayunga District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Paid staff salaries for 12 months at the District headquarters	Paid staff salaries for 9 months at the District Headquarters		Paid staff salaries paid for 3 months at the District headquarters	Paid staff salaries for 3 months at the District Headquarters
	Procured Fuel and stationery at the District headquarters	Procured fuel and stationery at the District Headquarters for 9 months		Procured Fuel and stationery at the District headquarters	Procured fuel and stationery at the District Headquarters for 3 months
	Repaired and serviced office equipment at the District headquarters	Repaired and serviced office equipment at the District headquarters		Repaired and serviced office equipment at the District headquarters	Repaired and serviced office equipment at the District headquarters
	Procured cleaning items at the District headquarters	Catered for staff welfare for 9 months		Procured cleaning equipment at the District headquarters	Repaired and serviced office equipment at the District headquarters catered for staff welfare for 3 months
	Conducted internal & National Annual Local Government Performance assessment for all departments & 13 LLGs	Paid electricity bills for 3 quarters			Paid electricity bills for quarter three
	Staff welfare catered for			Catered for staff welfare for 3 officers	
	Electricity bills paid			Repaired and serviced office equipment at the District headquarters paid electricity bills for quarter three	
211101 General Staff Salaries	41,903	30,558	73 %		10,476
221009 Welfare and Entertainment	1,325	990	75 %		330
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		1,000
222003 Information and communications technology (ICT)	600	0	0 %		0
223005 Electricity	2,000	500	25 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	8,669	4,088	47 %		1,700
227004 Fuel, Lubricants and Oils	7,000	5,247	75 %		1,747



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## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
Wage Rect:	41,903	30,558	73 %	10,476
Non Wage Rect:	24,594	13,075	53 %	5,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,496	43,633	66 %	15,753
Reasons for over/under performance:	All the planned activities were catered for			
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) 2 Qualified staff at the District headquarters	(2) Qualified staff at the District headquarters	(2)Qualified staff at the District headquarters	(2)Qualified staff at the District headquarters
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes in place at the District headquarters	(9) Sets of DTPC minutes in place at the District Headquarters	(3)Sets of DTPC minutes of in place at the District headquarters	(3)Sets of DTPC minutes in place at the District Headquarters
Non Standard Outputs:	Held 12 TPC meetings at the District headquarters.	Prepared and submitted 2022/2023 Draft budget estimates	Prepared & submitted 2022/2023 Draft Budget Estimates	Prepared and submitted 2022/2023 Draft budget estimates
	Prepared & submitted the BFP for FY 2022/23 to MoFPED & line ministries	Prepared and submitted 2022/2023 Draft performance contract to MoFPED,MoLG,OPM and line ministries.	Prepared & submitted 2022/2023 Draft performance contract to MoFPED, MoLG, OPM & Line ministries.	Prepared and submitted 2022/2023 Draft performance contract to MoFPED,MoLG,OPM and line ministries.
	Held budget conference for the for the FY 2022/23.	Prepared and submitted quarter 3 budget performance reports for FY 2021/2022.	Prepared & submitted Quarter 2 Budget Performance reports for FY 2021/2022	Prepared and submitted quarter 3 budget performance reports for FY 2021/2022.
	Prepared & submitted 4 quarterly Budget Performance reports for FY 2021/2022			
	Prepared & submitted 2022/2023 Draft & Final Budget Estimates			
	Prepared & submitted 2022/2023 Draft & Final performance contract to MoFPED, MoLG, OPM & Line ministries.			
221009 Welfare and Entertainment	13,200	9,660	73 %	4,260

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## Quarter3

227001 Travel inland	12,800	7,757	61 %	3,291
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	17,417	67 %	7,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	17,417	67 %	7,551
Reasons for over/under performance: Reports prepared and submitted to the line ministries				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Updated the LGSPS at the District headquarters.	Captured and updated school enrollment data in 167 primary and 21 secondary government aided schools	Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools	Captured and updated school enrollment data in 167 primary and 21 secondary government aided schools
	Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools	Procured fuel for office use at the District headquarters for 3 months	Procured fuel for office use at the District headquarters	Procured fuel for office use at the District headquarters for 3 months
	Disseminated statistical data to Lower Local Governments	Prepared quarter 2 statistical reports in the LGHD (Local Government Harmonized Database)	Prepared quarter 2 statistical reports in the LGHD (Local Government Harmonized Database)	Prepared quarter 2 statistical reports in the LGHD (Local Government Harmonized Database)
	Prepared 4 quarterly statistical reports in the LGHD (Local Government Harmonized Database)			
	Conduct refresher training to the District statistical committee at the District Headquarters.			
	Carried out analysis on the collected data at the District headquarters.			
	Procured fuel for office use at the District headquarters			
227001 Travel inland	4,000	2,173	54 %	1,020
227004 Fuel, Lubricants and Oils	6,000	4,498	75 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,671	67 %	2,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	6,671	67 %	2,519

## Vote:523 Kayunga District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The enrollment for learners of all government aided primary and secondary schools was captured and updated in the PBS				
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Conducted 2 trainings for CDOs and SASs on integration of population data into the Sub county plans	conducted 1 trainings for CDOs and SASs integration of population data into the sub county plans		Held 1 coordination meetings with partners implementing population related activities at the district headquarters	Activities not implemented
	Held 2 coordination meetings with partners implementing population related activities at the district headquarters	Updated the population data at the district headquarters		Disseminated the population data to stake holders	
	Updated the population data at the District Head quarters			Coordinated birth and death registration activities in the 9 LLGs	
	Disseminated the population data to stake holders				
	Coordinated birth and death registration activities in the 9 LLGs				
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:	The activities were not implemented because no funds were released.				
<b>Output : 138306 Development Planning</b>					
N/A					
Non Standard Outputs:	Prepared & submitted the final five-year District Development Plan. Departments, LLGs and TCs supported in the finalization of the DDPIII. Consultations conducted with NPA in regards to the	Carried out data collection,entry and analysis Conducted 3 trainings for staff in development planning at the District Headquarters & LLGs		Carried out Data collection, Entry and analysis  Conducted 1 training for Staff in development planning at the District headquarters & LLGs	Carried out data collection,entry and analysis Conducted 1 training for staff in development planning at the District Headquarters & LLGs

## Vote:523 Kayunga District

## Quarter3

DDPIII final copy preparation and submission

13 Departments, 13 LLGs and TCs supported in the finalization of the DDPIII.

Held 1 meeting with implementing partners on their priority areas during the DDPIII plan Implementation.

Support to 13 District departments, 13cLLGs and TCs with the compliance of the District, TCs and LLG Budgets and workplans to NDPIII and DDP III programmes.

13 LLGs and TCs supported in bottom up planning in line with their DDPIII.

DDPIII annual performance report prepared, reviewed and disseminated to the HODs, CSOs and LLGs.

Support to the 13 Departments in the alignment of their BFPs to the DDPIII.

Carry out assessment and support of the compliance of the District Departmental, LLGs, TC Budgets and workplans to NDP III and DDP III programmes.

Bench marking on the best planning practices by the District Planner in Wakiso District

227001 Travel inland	8,000	3,813	48 %	813
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## Vote:523 Kayunga District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,813	48 %	813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,813	48 %	813

Reasons for over/under performance: Data collection ,entry and analysis was done

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	<p>Carried out Field and desk appraisals of projects</p> <p>Prepared DDEG workplan for FY2022/23 and quarterly reports for FY2021/22.</p> <p>Prepared BOQs for DDEG projects and carried out environment screening</p> <p>Prepared environmental &amp; social impact assessment for DDEG projects</p> <p>Carried out supervision of DDEG projects in 9LLGs</p> <p>Supported the project management committee for DDEG projects</p> <p>Phased construction of the southern wing of the District Administration Block</p> <p>Procured surveying equipment at the District</p> <p>Paid for Construction of water tank stand at the District headquarters</p> <p>Procured &amp; installed lights, gutters and worked on the drainage system at the</p>	<p>Procured &amp; installed lights, gutters and worked on the drainage system at the Administration block.</p> <p>Completed construction of water born toilet in the council hall</p> <p>Installed 3 phase power supply system at the administration block</p> <p>Carried out 1 Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office</p> <p>Carried out supervision of DDEG projects in 9LLGs</p>	<p>Procured and installed lights,gutters and worked on the drainage system at the administration block</p> <p>Completed construction of water born toilet in the council hall</p> <p>Installed 3 phase power supply system at the administration block</p> <p>Carried out 1 multi sectoral monitoring of projects by technical staff,CAO's office,DEC and RDC's office</p> <p>Carried out supervision of DDEG projects in 9 LLGs</p>
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## Vote:523 Kayunga District

## Quarter3

	Administration block.				
	Completed construction of water born toilet in the council hall				
	Installed 3 phase power supply system at the administration block				
	Carried out of 4 Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office				
	Prepared DDEG workplan for FY2022/23 and 4 quarterly reports for FY2022/23.				
281501 Environment Impact Assessment for Capital Works	6,000	4,994	83 %		2,334
281503 Engineering and Design Studies & Plans for capital works	4,000	1,333	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	73,897	49,674	67 %		22,769
312101 Non-Residential Buildings	159,000	89,460	56 %		89,460
312104 Other Structures	100,000	0	0 %		0
312202 Machinery and Equipment	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	367,897	145,462	40 %		114,563
External Financing:	0	0	0 %		0
Total:	367,897	145,462	40 %		114,563
Reasons for over/under performance:					
Total For Planning : Wage Rect:	41,903	30,558	73 %		10,476
Non-Wage Reccurent:	70,594	41,476	59 %		16,160
GoU Dev:	367,897	145,462	40 %		114,563
Donor Dev:	0	0	0 %		0
Grand Total:	480,393	217,496	45.3 %		141,199

## Vote:523 Kayunga District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	paid staff salaries for 12 months at the District head quarter, Procured fuel for field activities for four quarters and repaired and serviced computers	Paid staff salaries for 9 months at the District headquarters,Procure d fuel for 9 months,repaired and serviced computers,Procured office stationery at the District Headquarters for 9 months		paid staff salaries for 3 months at the District head quarters,procured fuel, repaired and serviced computers	Paid staff salaries for 3 months at the District headquarters,Procure d fuel for 3 months ,repaired and serviced computers,Procured office stationery at the District Headquarters for 3 months
211101 General Staff Salaries	21,643	13,956	64 %		3,492
221008 Computer supplies and Information Technology (IT)	2,500	1,548	62 %		298
227001 Travel inland	1,000	1,000	100 %		750
227004 Fuel, Lubricants and Oils	5,000	3,749	75 %		796
Wage Rect:	21,643	13,956	64 %		3,492
Non Wage Rect:	8,500	6,297	74 %		1,844
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,143	20,253	67 %		5,336
Reasons for over/under performance:	Inadequate staff. The department is understaffed. Lack of departmental vehicle. The department does not have a departmental vehicle and this hinders most of the department's work since it is more of field.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) Departments audited.	(10) Education,Finance, Works,Water,Health ,Administration,Co mmunity,Statutory Bodies,Production,C ommerce and Trade.		(7)finance, community, Environment,works, trade and commerce,productio n	(5)Education,Health, Administration,Statu tory bodies,Water
Date of submitting Quarterly Internal Audit Reports	(2021-04-30) 4 quarterly internal audit reports submitted	(2) First and second quarter internal audit reports submitted		(2022-01-31)Second quarter Internal Audit report 2021/22 FY	(2)Second Quarter Internal Audit report 2021/22 FY

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## Quarter3

Non Standard Outputs:	Departments audited at the District headquarters and 8LLGs of Galiraya, Bbaale, Kangulumira Nazigo, Busaana, Kayunga S/C,Kitimbwa, Kayonza ,special audit assignments,PHC, RBF, UPE reports prepared	Collected data in 8 LLGs of Kangulumira,Kayonza,Kitimbwa Galiraya,Nazigo,Busaana,Kayunga & Bbaale SC, and 10 departments of Water,Education,Health,Administration, Works,Finance,Statutory Bodies,Trade,Community,Production Prepared and submitted first & second quarter internal audit reports to the relevant authorities,Visited all Government aided 167 primary and secondary schools	Collected data in the 4 LLGS, of Galiraaya, kayonza, Kangulumira and Kitimbwa S/C some departments at the District headquarters ie Finance,Production, works, education, Health, community environment quarterly internal Audit report prepared and submitted, follow up reports prepared, visited all government aided primary and secondary schools	Collected data in 4 LLGs of Kangulumira,Kayonza,Kitimbwa & Galiraya SC, and departments of Water,Education,Health,Administration Prepared and submitted second quarter internal audit report to the relevant authorities,Visited all Government aided 167 primary and secondary schools
221011 Printing, Stationery, Photocopying and Binding	1,250	938	75 %	626
227001 Travel inland	16,250	12,185	75 %	4,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	13,122	75 %	5,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	13,122	75 %	5,196
Reasons for over/under performance:	Understaffing. The department has only one staff yet it has a lot to be handled and this at times leads to ineffectiveness and inefficiency. Delays in providing information by the auditees thus this leads to late submission of quarterly reports.			
Total For Internal Audit : Wage Rect:	21,643	13,956	64 %	3,492
Non-Wage Reccurent:	26,000	19,420	75 %	7,040
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,643	33,376	70.1 %	10,532



## Vote:523 Kayunga District

## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(04) Awareness radio talk shows participated in Kayunga town council	(0) N/A		(01) Awareness radio talk shows participated in Kayunga town council	(0) N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(24) Training of the business community on business policies and legal framework work made	(2) 2 Training of the business community on business policies and legal framework work made		(06) Training of the business community on business policies and legal framework work made	(0) N/A
No of businesses inspected for compliance to the law	(100) Inspection of businesses and compliance to the law done	(30) 30 businesses Inspected and in compliance with the law done		(25) Inspection of businesses and compliance to the law done	(5) 5 businesses Inspected and in compliance with the law done
No of businesses issued with trade licenses	(1000) Issuance of the trade license done	(760) 760 businesses Issued with trade license		(250) Issuance of the trade license done	(250) 260 businesses Issued with trade license
Non Standard Outputs:	24 Training of the business community on Business policies and legal framework. 100 businesses inspected in 5 Town Councils & 8 Sub Counties. 1000 businesses issued with trade license. Issuance of trade license. Procurement of fuel			06 Training of the business community on Business policies and legal framework. 25 businesses inspected in 5 Town Councils & 8 Sub Counties. 250 businesses issued with trade license. Issuance of trade license. Procurement of fuel	
211101 General Staff Salaries	45,840	32,414	71 %		10,809
223005 Electricity	500	375	75 %		125
227001 Travel inland	1,500	1,125	75 %		375
Wage Rect:	45,840	32,414	71 %		10,809
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,840	33,914	71 %		11,309
Reasons for over/under performance: Attendance of trainings of the business community on business policies and legal framework is still low due to limited facilitation of the participants.					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(04) Awareness of radio talk shows participated	(0) N/A		(01) Awareness of radio talk shows participated	(0) N/A

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No of businesses assisted in business registration process	(100) Assisted businesses in processing their registration done. Search business name, Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done	( ) 1 business Assisted in processing their business registration.	(25) Assisted businesses in processing their registration	(0)
No. of enterprises linked to UNBS for product quality and standards	(50) Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done. Provide field technical support and guidance to the MSME/Value Addition facilities done	(3) Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done. Provide field technical support and guidance to the MSME/Value Addition facilities done	(12) Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done. Provide field technical support and guidance to the MSME/Value Addition facilities done	( ) N/A
Non Standard Outputs:	04 Awareness of radio talk shows participated. 100 Assisted businesses in processing their registration done. Search business name, Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 50 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done. Provide field technical support and guidance to the MSME/Value Addition facilities done	N/A	01 Awareness of radio talk shows participated. 25 Assisted businesses in processing their registration done. Search business name, Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 12 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done. Provide field technical support and guidance to the MSME/Value Addition facilities done	N/A
221011 Printing, Stationery, Photocopying and Binding	501	375	75 %	125
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,501	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,501	1,125	75 %	375
Reasons for over/under performance:				

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 068303 Market Linkage Services</b>					
No. of producers or producer groups linked to market internationally through UEPB	(04) Producer groups linked to markets done.4 Producer/Producer organizations linked to markets done	() angulumira Horticulture & Vanilla Coooperative Society Ltd linked to market internationally through acquisition of International Certification		(01)Producer groups linked to markets done.01 Producer/Producer organizations linked to markets done	()N/A
No. of market information reports desserminated	(04) Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done	(3) Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done to 5 LLGs		(01)Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done	(1)Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done to 5 LLGs
Non Standard Outputs:	04Producer groups linked to markets.4 Producer Producer organizations linked to markets 04.Collecting,Analyzing and Disseminating market information Collecting information from rural and urban markets and producer organizations.4 market information reports disseminated.	N/A		01Producer groups linked to markets.1 Producer Producer organizations linked to markets 04.Collecting,Analyzing and Disseminating market information Collecting information from rural and urban markets and producer organizations.1 market information reports disseminated.	N/A
227001 Travel inland	1,600	1,200	75 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,600	1,200	75 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,600	1,200	75 %		400
Reasons for over/under performance:					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					

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No of cooperative groups supervised	(18) Registration of Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done	(56) 56 Cooperatives Supervised under the Emyooga Programme in the District AND 2 Traditional Cooperatives in Nazigo and Busaana Town Council	(5) Registration of Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done	(56) 56 Cooperatives Supervised under the Emyooga Programme in the District AND 2 Traditional Cooperatives in Nazigo and Busaana Town Council
No. of cooperative groups mobilised for registration	(18) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(17) Mobilize 17 VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(5) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(12) Mobilize 12 VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done
No. of cooperatives assisted in registration	(08) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	( ) 6 Associations and VSLAs assisted in registration.	(02) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(4) Associations and VSLAs assisted in registration.

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## Quarter3

Non Standard Outputs:	18 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.18 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.08 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	15 VSLAs mobilized and other groups into registration as Cooperative organizations under the PDM done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations under PDM done.	05Mobilize VSLAs and other groups into registration as Cooperative organizations done.02 Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.	15 VSLAs mobilized and other groups into registration as Cooperative organizations under PDM done.05 Mobilize VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations under PDM done.
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,700	850	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,600	59 %	675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,600	59 %	675
Reasons for over/under performance:	The over performance is a result of the two programmes running concurrently leading to the supervision load and need to sensitization the public on the working of the Parish Development Model.			
	The biggest challenge faced is lack facilitation to enable the Parish Chiefs mobilize the communities into enterprise groups leading to formation of PDM Saccos.			
Output : 068305 Tourism Promotional Services				

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## Quarter3

No. of tourism promotion activities meanstreemed in district development plans	(02) Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collecting, Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists	(1) Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Faciliti	(0)Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collecting, Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(04) Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	(0) Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	(01)Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	(0)N/A
No. and name of new tourism sites identified	(02) Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	(0) Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	(0)Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	(0)N/A
Non Standard Outputs:	02 Mobilisation of the stakeholders and Land acquisition for Government to put up the Tourism Site.  04 Architectural Plans drawn for approval	Hospitality facilities included(Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	02 Architectural Plans drawn for approval	N/A
227001 Travel inland	31	16	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31	16	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31	16	50 %	0
Reasons for over/under performance:	There was no activity planned for this quarter as the main activity is Capital Development planned for fourth quarter.			
Output : 068306 Industrial Development Services				

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## Quarter3

No. of opportunities identified for industrial development	(03) Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done	(2 ) 1 opportunity identified for industrial development in Kayunga SC for tomato value addition.	(01) Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done	(1) opportunity identified for industrial development in Kayunga SC for tomato value addition.
No. of producer groups identified for collective value addition support	(05) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs for the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done	(4) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. 2 Training programs for the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done in tomatoes and chili in Nazigo, Kangulumira, Bbaale, Galiraya Sub Counties.	(01) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs for the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done	(2) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. 2 Training programs for the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done in tomatoes and chili in Nazigo, Kangulumira, Bbaale, Galiraya Sub Counties.
No. of value addition facilities in the district	(08) Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	(6) Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done in Bbaale, Kayonza, Kayunga and Nazigo TC	(02) Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	(4) Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done in Bbaale, Kayonza, Kayunga and Nazigo TC

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## Quarter3

A report on the nature of value addition support existing and needed	(04) Report on the nature of value addition support required done. Reported on the nature of value addition support required done	(2) Report on the nature of value addition support required in the CAIP done in Bbaale, Kayonza and Nazigo TC.	(01) Report on the nature of value addition support required done. Reported on the nature of value addition support required done	(1) Report on the nature of value addition support required in the CAIP done in Bbaale, Kayonza and Nazigo TC.
Non Standard Outputs:	<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 04</p> <p>Report on the nature of value addition support required done. Reported on the nature of value addition support required done. 03</p> <p>Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done. 05</p> <p>Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done</p>		<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 01</p> <p>Reported on the nature of value addition support required done. 01</p> <p>Compliance to industrial policy and other regulations related to industrial development. Awareness campaigns on standards and quality assurance for SMEs done</p>	



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

224004 Cleaning and Sanitation	329	246	75 %	82
227001 Travel inland	1,500	750	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	996	54 %	82
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	996	54 %	82

Reasons for over/under performance:

**Output : 068307 Sector Capacity Development**

N/A

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Non Standard Outputs:	Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 04 Report on the nature of value addition support required done. Reported on the nature of value addition support required done.03 Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC,NEMA ,UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies,Projects and other Industrial Service Providers done. 05 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done	Procurement of fuel,electricity and stationary.		Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done.01 Compliance to industrial policy and other regulations related to industrial development.	Procurement of fuel,electricity and stationary.
227001 Travel inland	3,000	2,250	75 %		750

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: Limited resource financially to undertake the capacity building for the departmental staff.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Payment of Fuel for 12 months done.Preparation of 04 monitoring reports done	Payment of Fuel for 03months done.Preparation of 01 monitoring report done Payment of staff salaries for the 3 months,Preparation of the PBS,Budget and Sectoral reports.Preparation of monitoring report for the quarter.	Payment of Fuel for 03months done.Preparation of 01 monitoring report done	Payment of staff salaries for the 3 months,Preparation of the PBS,Budget and Sectoral Committee reports.Preparation of monitoring report for the quarter.
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750
Reasons for over/under performance: Re-tooling the sector to perform it mandate has remained undone hindering our effective operations.				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	04 construction of sign post done	01 Sign Post to constructed in Bukolooto Town,Kayunga TC in the 4th Quarter.	01Sign post constructed	01 Sign Post to constructed in Bukolooto Town,Kayunga TC in the 4th Quarter.
312104 Other Structures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Limited resources allocated to the sector to fund the SMEs for Value Addition and cause the socioeconomic transformation.				
Total For Trade Industry and Local Development : Wage Rect:	45,840	32,414	71 %	10,809
Non-Wage Reccurent:	15,661	10,937	70 %	3,532
GoU Dev:	5,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>66,500</i>	<i>43,351</i>	<i>65.2 %</i>	<i>14,342</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kayonza Sub county</b>				<b>849,019</b>	<b>362,135</b>
<b>Sector : Agriculture</b>				<b>141,210</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>141,210</b>	<b>0</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>141,210</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
The 9 parishes in Kayonza s/c.	Namaliri Parish To the 9 parishes in Kayonza S/c.	Sector Conditional Grant (Non-Wage)		141,210	0
<b>Sector : Works and Transport</b>				<b>105,679</b>	<b>11,750</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>105,679</b>	<b>11,750</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>23,679</b>	<b>11,750</b>
Item : 263104 Transfers to other govt. units (Current)					
KAYONZA SUB-COUNTY	Nakyesanja Parish Nakyesanja- Namatala	Other Transfers from Central Government		23,679	11,750
<i>Output : District Roads Maintenance (URF)</i>				<b>82,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamusabi-Bugonya RD (8.2KM)	Namaliri Parish Kamusabi-Bugonya	Other Transfers from Central Government		40,000	0
Nakyesa-Ntenjeru RD (8.4KM)	Nakyesa Parish Nakyesa-Ntenjeru	Other Transfers from Central Government		42,000	0
<b>Sector : Education</b>				<b>375,220</b>	<b>175,680</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>375,220</b>	<b>175,680</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>294,545</b>	<b>175,680</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugato R.C. P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		7,412	4,801
Bugoma P.S.	Kitwe Parish	Sector Conditional Grant (Non-Wage)		8,990	5,455
Bugonya COU P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		9,714	5,755
Bujwaya P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)		8,839	5,392

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Busabira Parents P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	9,925	5,843
Bwalaala C/U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	10,227	5,968
Kakiika Parents P/s	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	8,735	5,349
Kamusabi C/U P/S	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	10,420	6,048
Kanywero Public P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	5,556	4,031
Kawolokota COU P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	13,242	7,218
Kawolokota R.C. P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	16,762	8,678
Kayonza P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	9,904	5,834
Kirimantoogo P.S.	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	4,995	3,798
Kirisiru C.O.U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	4,791	3,714
Kitwe RC P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	13,782	7,442
KYEBUYE RC P SCHOOL	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,177	5,532
Lugasa P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	10,076	5,905
Lukonda Public P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	11,832	6,634
Lwabyaata p/s	Kanywero Parish	Sector Conditional Grant (Non-Wage)	16,115	8,410
Nakyesa Moslem P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	13,939	7,507
Nakyesa Bright Future P/S	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	10,437	6,055
Nakyesa C/U	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	7,800	4,961
NAMATOGONYA COU P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	5,762	4,116
Namavundu R/C P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	7,545	4,856
Namizo UMEA P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	8,956	5,441
Nawansama UMEA P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	5,182	3,876
Nyondo R.C. P.S.	Kafumba Parish	Sector Conditional Grant (Non-Wage)	14,962	7,932
St. jude Kayonza R/C	Namaliri Parish	Sector Conditional Grant (Non-Wage)	5,090	3,838
Tindyani Modern P.S	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,258	4,736

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WABUNYONYI P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,802	5,792
Wunga COU P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,322	4,763
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>63,675</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namaliri Parish Kayonza Primary School	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Schools-256	Kamusabi Parish Retention for Bugatto PS	Sector Development Grant	2,375	0
Building Construction - Schools-256	Kamusabi Parish Retention for Bugoma	Sector Development Grant	3,800	0
Building Construction - Schools-256	Kamusabi Parish Retention for Wabunyonyi CU PS	District Discretionary Development Equalization Grant	2,500	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>5,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kitwe Parish Retention for Wunga PS	District Discretionary Development Equalization Grant	5,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nakyesa Parish Nakyessa Bright Future PS	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Chairs-634	Kamusabi Parish Wabunyonyi PS	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Health</b>			<b>82,817</b>	<b>73,468</b>
<b>Programme : Primary Healthcare</b>			<b>82,817</b>	<b>73,468</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,517</b>	<b>28,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIIKA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	8,879	7,573
LUGASA HC III	Balisanga Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319

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NAKYESA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	8,879	7,573
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>47,300</b>	<b>45,003</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Nakyesa Parish Kakiika HCII	Sector Development -, Grant	45,000	45,003
Building Construction - Expansions-220	Nakyesa Parish Retention-Kakiika HCII	Sector Development -, Grant	2,300	45,003
<b>Sector : Water and Environment</b>			<b>144,093</b>	<b>101,237</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>144,093</b>	<b>101,237</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>44,066</b>	<b>297</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitwe Parish Kitwe Rural Growth Centre	Sector Development - Grant	4,066	297
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitwe Parish Kitwe Rural Growth Centre .	Sector Development - Grant	40,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,486</b>	<b>55,399</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitwe Parish Kaato	Sector Development Completed,Completed Grant	24,092	55,399
Building Construction - Boreholes-208	Kamusabi Parish Nsanvu	Sector Development Completed,Completed Grant	24,092	55,399
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakyesanja Parish Kakiika	District Discretionary Development Equalization Grant	6,302	0
<b>Output : Construction of piped water supply system</b>			<b>45,541</b>	<b>45,541</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitwe Parish Kitwe & Nakyesa RGC	Sector Development - Grant	45,541	45,541
<b>LCIII : Galiraya Sub county</b>			<b>330,517</b>	<b>131,680</b>
<b>Sector : Agriculture</b>			<b>94,140</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,140</b>	<b>0</b>
Lower Local Services				



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<b>Output : LLG Extension Services (LLS)</b>			<b>94,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
6 parishes of Galiraya s/c.	Galiraya Parish 6 parishes of Galiraya S/c.	Sector Conditional Grant (Non-Wage)	94,140	0
<b>Sector : Works and Transport</b>			<b>89,382</b>	<b>5,648</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>89,382</b>	<b>5,648</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,382</b>	<b>5,648</b>
Item : 263104 Transfers to other govt. units (Current)				
GALIRAYA SUB-COUNTY	Galiraya Parish Kasokwe-Sokoso	Other Transfers from Central Government	11,382	5,648
<b>Output : District Roads Maintenance (URF)</b>			<b>78,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busungire-Namalere-Lukunyu RD (8.8KM)	Galiraya Parish Busungire- Namalere-Lukunyu	Other Transfers from Central Government	48,000	0
Namayuge-Gwero RD (5KM)	Kasokwe Namayuge-Gwero	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>20,087</b>	<b>11,517</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>20,087</b>	<b>11,517</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,087</b>	<b>11,517</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalere Parish Namalere PS	Sector Development -, Grant	19,137	11,517
Building Construction - Schools-256	Namalere Parish Retention for Namalere CU	Sector Development -, Grant	950	11,517
<b>Sector : Health</b>			<b>44,396</b>	<b>34,211</b>
<b>Programme : Primary Healthcare</b>			<b>44,396</b>	<b>34,211</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,396</b>	<b>34,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319
KASOKWE HC II	Galiraya Parish	Sector Conditional Grant (Non-Wage)	8,879	7,573
KAWONGO HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319

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<b>Sector : Water and Environment</b>				<b>82,512</b>	<b>80,305</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>82,512</b>	<b>80,305</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>3,934</b>	<b>2,928</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Namalere Parish Kambatane and Misanga Latrine Retentions	Sector Development - Grant		3,934	2,928
<b>Output : Borehole drilling and rehabilitation</b>				<b>78,578</b>	<b>77,377</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kasokwe Parish Kirubo	Sector Development Grant	Completed,Completed,Completed	24,092	77,377
Building Construction - Boreholes-208	Namayuge Parish Nakayuli	Sector Development Grant	Completed,Completed	24,092	77,377
Building Construction - Boreholes-208	Namayuge Parish Nkuutu-Sokoso	Sector Development Grant	Completed,Completed	24,092	77,377
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kirasa Parish Kiyago	District Discretionary Development Equalization Grant		6,302	0
<b>LCIII : Kayunga Town council</b>				<b>3,514,514</b>	<b>5,694,265</b>
<b>Sector : Agriculture</b>				<b>1,790,186</b>	<b>288,354</b>
<b>Programme : Agricultural Extension Services</b>				<b>1,575,232</b>	<b>269,452</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>78,450</b>	<b>33,584</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
The 5 wards in Kayunga T/c	Kayunga Central The 5 wards in Kayunga T/c.	Sector Conditional Grant (Non-Wage)		78,450	33,584
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>1,496,781</b>	<b>235,868</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development , - Grant		6,000	55,834
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development , - Grant		67,898	55,834
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish District quarters	Sector Development On going-Grant		212,785	125,391
Item : 312201 Transport Equipment					

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Transport Equipment - Fuel and Lubricants-1912	Ntenjeru Parish District quarters	Sector Development Grant	fuel procured-	75,303	54,643
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish District quarters	Sector Development Grant		8,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	Ntenjeru Parish District quarters	Sector Development Grant		1,116,989	0
Machinery and Equipment - Value Addition Equipment-1148	Ntenjeru Parish District quarters	Sector Development Grant		9,806	0
<b>Programme : District Production Services</b>				<b>214,954</b>	<b>18,902</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>214,954</b>	<b>18,902</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Stake Holder Engagements-489	Ntenjeru Parish District quarters	Sector Development Grant		120,634	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development - Grant		9,197	789
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Ntenjeru Parish District quarters	Sector Development Grant	procured and distributed 20 milking cans to 2 dairy group beneficiaries in Bbaale and Galiraya Sub counties	17,000	10,000
Machinery and Equipment - Vehicles-1149	Ntenjeru Parish District quarters	Sector Development Grant		10,000	0
Item : 312214 Laboratory and Research Equipment					
Procure equipment for the veterinary laboratory at district and make it adequately operational to meet the one health requirements.	Ntenjeru Parish District quarters	District Discretionary Development Equalization Grant		33,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Ntenjeru Parish District Headquarters	Sector Development Grant	procured and distributed artificial insemination inputs including semen, liquid nitrogen, hormones among private inseminators in the District.	8,123	8,113
Cultivated Assets - Plantation-424	Ntenjeru Parish District quarters	Sector Development Grant		17,000	0
<b>Sector : Works and Transport</b>				<b>145,860</b>	<b>55,061</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>145,860</b>	<b>55,061</b>

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Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>3,755</b>	<b>2,816</b>
Item : 263104 Transfers to other govt. units (Current)				
KAYUNGA TOWN COUNCIL	Kayunga Central KAYUNGA TC	Other Transfers from Central Government	3,755	2,816
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>142,105</b>	<b>52,244</b>
Item : 263104 Transfers to other govt. units (Current)				
KAYUNGA TOWN COUNCIL	Kayunga Central KAYUNGA TC	Other Transfers from Central Government	142,105	52,244
<b>Sector : Trade and Industry</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Adverts-390	Ntenjeru Parish Ntenjeru	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Education</b>			<b>337,538</b>	<b>3,374,803</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,736</b>	<b>37,207</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,736</b>	<b>37,207</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	11,151	6,351
Kayunga Mixed P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	12,607	6,955
Namagabi Bishop Brown	Namagabi Parish	Sector Conditional Grant (Non-Wage)	10,705	6,166
Namagabi UMEA P.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	17,505	8,986
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	3,900	3,344
Tente P.S.	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	8,867	5,404
<b>Programme : Secondary Education</b>			<b>209,715</b>	<b>3,259,023</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>3,185,118</b>
Item : 211101 General Staff Salaries				

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-	Namagabi Parish	Sector Conditional Grant (Wage)	0	3,185,118
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>209,715</b>	<b>73,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	73,015	26,338
KANGULUMIRA PUBLIC S.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	136,700	47,567
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>63,088</b>	<b>78,573</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>63,088</b>	<b>78,573</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntenjeru Parish ESIA for all projects	Sector Development Grant	Environmental Screening	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 Boq preparation for all projects	Sector Development Grant	Bills of quantities prepared	3,000 3,001
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ntenjeru Parish CB for SMC & Library Trs	Sector Development Grant	Workshops attended	6,368 6,368
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish commissioning all construction works	Sector Development - Grant		3,119 3,119
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Ntenjeru Parish commissioning all construction works	Sector Development - Grant		881 881
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Data collection enrollment, trs & infrastructure	Sector Development Grant	Monitoring and supervision done	3,000 3,000
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Headquarters	Sector Development Grant	Q3 monitoring,Q3 monitoring	2,101 53,704
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish monitoring and spervision of all projects	Sector Development Grant	Q3 monitoring,Q3 monitoring	36,119 53,704
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish site meeting of all construction works	Sector Development Grant	Q3 monitoring	5,500 5,500
<b>Sector : Health</b>			<b>637,910</b>	<b>1,930,245</b>
<b>Programme : Primary Healthcare</b>			<b>194,653</b>	<b>143,022</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>5,729</b>	<b>4,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMAGABI KAYUNGA DISPENSARY	Bukolooto Parish	Sector Conditional Grant (Non-Wage)		5,729	4,297
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,759</b>	<b>13,319</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	Bukolooto Parish	Sector Conditional Grant (Non-Wage)		17,759	13,319
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>71,789</b>	<b>63,003</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish All LLGs	District Discretionary Development Equalization Grant	Q3 monitoring	6,139	4,506
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District headquarters	Sector Development Grant	Q3 monitoring	17,080	17,080
Monitoring, Supervision and Appraisal - Fuel-2180	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	Q3 monitoring	1,500	1,500
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	Q3 monitoring	3,050	3,050
Item : 311101 Land					
Real estate services - Land Titles-1518	Ntenjeru Parish Busaale and Bukamba	Sector Development Grant	Completed	15,000	15,000
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Ntenjeru Parish 4 Placenta pits	Sector Development Grant	Completed	1,520	1,520
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish District HeadQuarters	Sector Development Grant	Service done	13,500	11,347
Transport Equipment - Motorcycles-1920	Ntenjeru Parish District Headquarters	Sector Development Grant		5,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Computer Equipment Expenses-1025	Ntenjeru Parish District Headquarters-Two laptops	Sector Development - Grant		6,000	6,000

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Machinery and Equipment - Printers-1101	Ntenjeru Parish District Headquarters-printer	Sector Development - Grant	3,000	3,000
<b>Output : Specialist Health Equipment and Machinery</b>			<b>99,376</b>	<b>62,403</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Ntenjeru Parish District head quarters	Sector Development On going Grant	99,376	62,403
<b>Programme : District Hospital Services</b>			<b>443,257</b>	<b>1,787,224</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>0</b>	<b>1,454,724</b>
Item : 211101 General Staff Salaries				
-	Bukolooto Parish Kayunga Central	Sector Conditional Grant (Wage)	0	1,454,724
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>443,257</b>	<b>332,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	443,257	332,500
<b>Sector : Water and Environment</b>			<b>19,224</b>	<b>1,330</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,224</b>	<b>1,330</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,224</b>	<b>1,330</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Ntenjeru Parish District Water Office	Sector Development Grant	8,624	0
Building Construction - Maintenance and Repair-240	Ntenjeru Parish Water Office	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ntenjeru Parish District Water Office	District Discretionary Development Equalization Grant	7,600	1,330
<b>Sector : Public Sector Management</b>			<b>578,797</b>	<b>44,472</b>
<b>Programme : District and Urban Administration</b>			<b>210,900</b>	<b>27,966</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>210,900</b>	<b>27,966</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Community awareness on environmental protection,.	District Discretionary Development Equalization Grant	2,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ntenjeru Parish District councilors inducted	District Discretionary Development Equalization Grant	10,000	8,466
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ntenjeru Parish Mentoring LLGs on council activities	District Discretionary Development Equalization Grant	1,900	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish Newly recruited & promoted staff inducted	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Ntenjeru Parish Staff trained in customer care & PR	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Staff trained in records mgt	District Discretionary Development Equalization Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Ntenjeru Parish Office of the CAO	Locally Raised Revenues	150,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Ntenjeru Parish Central registry	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Chairs-634	Ntenjeru Parish Chairs for council hall	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Tables -656	Ntenjeru Parish Office table-CAO	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Ntenjeru Parish desktops for Planning unit & HRM	District Discretionary Development Equalization Grant	6,000	6,000
ICT - Laptop (Notebook Computer) -779	Ntenjeru Parish Laptops for CAO, Finance & Information	District Discretionary Development Equalization Grant	7,500	7,500
ICT - Printers-821	Ntenjeru Parish Office of the CAO, Chairperson & commercial	District Discretionary Development Equalization Grant	6,000	6,000



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<b>Programme : Local Government Planning Services</b>				<b>367,897</b>	<b>16,506</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>367,897</b>	<b>16,506</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel-503	Ntenjeru Parish EISA Certification	District Discretionary Development Equalization Grant	-	2,000	0
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish EISA for all projects	District Discretionary Development Equalization Grant	-	4,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish BOQ preparation	District Discretionary Development Equalization Grant	-	4,000	1,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ntenjeru Parish Contract Management	District Discretionary Development Equalization Grant		5,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish Cross cutting Issues	District Discretionary Development Equalization Grant		3,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Finance & Audit	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Monitoring All projects	District Discretionary Development Equalization Grant	-	41,897	11,318
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Preparation of workplan & Reports HDQTRS	District Discretionary Development Equalization Grant	-	3,000	855
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Project Appraisal	District Discretionary Development Equalization Grant		6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ntenjeru Parish RDCs Monitoring	District Discretionary Development Equalization Grant	-	4,000	2,000
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish Supervision all projects	District Discretionary Development Equalization Grant		7,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Expansions-220	Ntenjeru Parish Administration block construction	District Discretionary Development Equalization Grant	105,000	0
Building Construction - Offices-248	Ntenjeru Parish Ceilling PDU, Store & CBS	District Discretionary Development Equalization Grant	28,000	0
Building Construction - Toilet Repair-270	Ntenjeru Parish Completion Toilate_District Council Hall	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Structures-266	Ntenjeru Parish Payment for_Water Tank Stand	District Discretionary Development Equalization Grant	13,000	0
Building Construction - Electrical Works-218	Ntenjeru Parish Phase 3 Power Installation	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntenjeru Parish Administration Block	District Discretionary Development Equalization Grant	60,000	0
Construction Services - Straight Lights-411	Ntenjeru Parish Lights_Administrati on Block	District Discretionary Development Equalization Grant	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ntenjeru Parish Surveying Kit	District Discretionary Development Equalization Grant	25,000	0
<b>LCIII : Bbaale Sub county</b>			<b>702,359</b>	<b>201,743</b>
<b>Sector : Agriculture</b>			<b>94,140</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>94,140</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>94,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
6 Parishes in Bbaale SC	Bbaale Parish 6 Parishes	Sector Conditional Grant (Non-Wage)	94,140	0
<b>Sector : Works and Transport</b>			<b>9,059</b>	<b>4,495</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,059</b>	<b>4,495</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,059</b>	<b>4,495</b>
Item : 263104 Transfers to other govt. units (Current)				

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BBAALE SUB-COUNTY	Bbaale Parish Wabirumba- Namirembe	Other Transfers from Central Government	9,059	4,495
<b>Sector : Education</b>			<b>409,789</b>	<b>74,259</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>305,154</b>	<b>37,380</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,154</b>	<b>37,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish	Sector Conditional Grant (Non-Wage)	21,951	10,830
Gayaza	Kavule Parish	Sector Conditional Grant (Non-Wage)	12,390	6,865
Misanga P.S.	Misanga Parish	Sector Conditional Grant (Non-Wage)	6,538	4,438
Mugongo P.S.	Mugongo Parish	Sector Conditional Grant (Non-Wage)	9,486	5,661
Namataala P.S.	Kavule Parish	Sector Conditional Grant (Non-Wage)	10,549	6,101
Tangoye Parents P/S	Kokotero Parish	Sector Conditional Grant (Non-Wage)	4,240	3,485
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>215,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kavule Parish Gayaza Primary School	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Schools-256	Nakitokolo Parish New Primary school	Sector Development , Grant	160,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakitokolo Parish Nakitokolo Parish New School	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>104,635</b>	<b>36,878</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,635</b>	<b>36,878</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEEBA S.S.S	Bbaale Parish	Sector Conditional Grant (Non-Wage)	104,635	36,878
<b>Sector : Health</b>			<b>110,793</b>	<b>85,881</b>
<b>Programme : Primary Healthcare</b>			<b>110,793</b>	<b>85,881</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>88,793</b>	<b>63,881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish	Sector Conditional Grant (Non-Wage)	88,793	63,881
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>22,000</b>	<b>22,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbaale Parish Bbaale HCIV	District Discretionary Development Equalization Grant	22,000	22,000
<b>Sector : Water and Environment</b>			<b>78,578</b>	<b>37,107</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>78,578</b>	<b>37,107</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>78,578</b>	<b>37,107</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Misanga Parish Misanga C	Sector Development Grant	24,092	37,107
Building Construction - Boreholes-208	Bbaale Parish Mukondo-Kigati	Sector Development Grant	24,092	37,107
Building Construction - Boreholes-208	Kavule Parish Muluga/Nawanga	Sector Development Grant	24,092	37,107
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kavule Parish Gayaza TC	District Discretionary Development Equalization Grant	6,302	0
<b>LCIII : Kayunga Sub county</b>			<b>1,721,360</b>	<b>187,132</b>
<b>Sector : Agriculture</b>			<b>125,520</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>125,520</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>125,520</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
The 8 parishes in Kayunga S/c.	Bukujju Parish The 8 parishes in Kayunga S/c	Sector Conditional Grant (Non-Wage)	125,520	0
<b>Sector : Works and Transport</b>			<b>96,228</b>	<b>67,556</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>96,228</b>	<b>67,556</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,228</b>	<b>7,556</b>

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Item : 263104 Transfers to other govt. units (Current)				
KAYUNGA SUB-COUNTY	Kiteredde Parish Kiteredde- Namatogonya- Wabiggwo	Other Transfers from Central Government	15,228	7,556
<b>Output : District Roads Maintenance (URF)</b>			<b>81,000</b>	<b>60,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubajjwe-Bukujju-Kyanya RD (1.5KM)	Bukujju Parish Bubajjwe-Bukujju- Kyanya	Other Transfers from Central Government	18,000	0
Kaazi - Bunyumya- Nsotoka - Namulanda RD (5KM)	Nsotoka Parish Kaazi - Bunyumya- Nsotoka - Namulanda	Other Transfers from Central Government	40,000	60,000
Kanjuki - Busaale - Nnongo (Swamp Repairs) RD (2KM)	Busaale Parish Kanjuki - Busaale - Nnongo (Swamp Repairs)	Other Transfers from Central Government	23,000	0
<b>Sector : Education</b>			<b>730,568</b>	<b>82,605</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,568</b>	<b>82,605</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>132,568</b>	<b>82,605</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish	Sector Conditional Grant (Non-Wage)	7,526	4,848
BUSAALE COU P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	8,636	5,308
BUSAALE R.C. P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	4,315	3,516
BUWUNGIRO P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,819	4,969
Kanjuki COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	9,804	5,793
KANJUKI R.C. P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	6,323	4,349
KANJUKI UMEA P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	13,967	7,519
KISOMBWA P/S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,539	3,609
KIWOOZA C/U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	8,142	5,103
KIWOOZA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,131	5,513
KYANYA COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,460	4,820
MUGEMA P.S.	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	13,378	7,275

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NAKAZIBA P.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,844	3,735
NAMULANDA C.O.U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,143	5,518
NAMULANDA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	7,326	4,765
SEKAGYA ISLAMIC P.S.	Kiteredde Parish	Sector Conditional Grant (Non-Wage)	10,217	5,964
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyobe Parish Kanjuki CU PS	Sector Development Grant	23,000	0
<b>Programme : Secondary Education</b>			<b>575,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>575,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Parish new seed school	Sector Development Grant	575,000	0
<b>Sector : Health</b>			<b>676,638</b>	<b>20,892</b>
<b>Programme : Primary Healthcare</b>			<b>676,638</b>	<b>20,892</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,638</b>	<b>20,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319
BUYOBE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	8,879	7,573
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Busaale Parish Busaale HCII	Other Transfers from Central Government	650,000	0
<b>Sector : Water and Environment</b>			<b>32,406</b>	<b>16,078</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,406</b>	<b>16,078</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>16,078</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukolooto Parish Bukolooto, Busaale, Bubajwe, Bukujju	Transitional Development Grant	Q3 monitoring was done	19,802	16,078
<b>Output : Borehole drilling and rehabilitation</b>				<b>12,604</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Nsotoka Parish Bunyumya	District Discretionary Development Equalization Grant	,	6,302	0
Construction Services - Maintenance and Repair-400	Nakaseeta Parish Nakaseeta	District Discretionary Development Equalization Grant	,	6,302	0
<b>Sector : Public Sector Management</b>				<b>60,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>60,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>60,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Bubajwe Parish Completion of administration offices	Transitional Development Grant		60,000	0
<b>LCIII : Busaana Sub county</b>				<b>683,060</b>	<b>263,761</b>
<b>Sector : Agriculture</b>				<b>188,280</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>188,280</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>188,280</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busaana S/c to 8 parishes under PMD approach	Kasana Parish 8 parishes in Busaana S/c.	Sector Conditional Grant (Non-Wage)		125,520	0
The 4 parishes in Busaana T/c	Kasana Parish 4 parishes in Busaana T/c.	Sector Conditional Grant (Non-Wage)		62,760	0
<b>Sector : Works and Transport</b>				<b>73,081</b>	<b>57,116</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>73,081</b>	<b>57,116</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>20,081</b>	<b>9,964</b>
Item : 263104 Transfers to other govt. units (Current)					
BUSAANA SUB-COUNTY	Kasana Parish Kireku-Nakakandwa-Nampanyi	Other Transfers from Central Government		20,081	9,964

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<b>Output : District Roads Maintenance (URF)</b>			<b>53,000</b>	<b>47,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana–Namirembe–Bisaka RD (10.5KM)	Namirembe Parish Busaana– Namirembe–Bisaka	Other Transfers from Central Government	53,000	47,152
<b>Sector : Education</b>			<b>114,700</b>	<b>80,000</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>114,700</b>	<b>80,000</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>83,800</b>	<b>80,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasana Parish Buasaana CU PS	Sector Development , Grant	3,800	80,000
Building Construction - Schools-256	Lusenke Parish ST Peters Lusenke P/S	Sector Development , Grant	80,000	80,000
<b>Output : Latrine construction and rehabilitation</b>			<b>24,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasana Parish Kasana CU PS	Sector Development ,, Grant	23,000	0
Building Construction - Latrines-237	Kasana Parish Retention for Busaana CU	Sector Development ,, Grant	950	0
Building Construction - Latrines-237	Namirembe Parish Retention for Namirembe Public	Sector Development ,, Grant	950	0
<b>Output : Provision of furniture to primary schools</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Namirembe Parish NAMIREMBE CU	District Discretionary Development Equalization Grant	6,000	0
<b>Sector : Health</b>			<b>300,696</b>	<b>126,644</b>
<b>Programme : Primary Healthcare</b>			<b>300,696</b>	<b>126,644</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,396</b>	<b>34,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAANA HC III	Kasana Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319
NAKATOVU HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	8,879	7,573
NAMUSAALA HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319
Capital Purchases				



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<b>Output : Administrative Capital</b>				<b>7,600</b>	<b>79</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kiwangula Parish Placenta pit-Nakatovu HCII	Sector Development Grant	On going	7,600	79
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>201,000</b>	<b>44,654</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Namusaala Parish Latrines-Namusaala HCII	Sector Development Grant		20,000	0
Building Construction - Expansions-220	Kiwangula Parish Nakatovu HCII- General ward	Sector Development Grant	On going	181,000	44,654
<b>Output : Specialist Health Equipment and Machinery</b>				<b>47,700</b>	<b>47,700</b>
Item : 312202 Machinery and Equipment					
Equipment - Assorted Medical Equipment-509	Kasana Parish Busaana HCIII	District Discretionary Development Equalization Grant	Completed,Completed	15,900	47,700
Equipment - Assorted Medical Equipment-509	Kiwangula Parish Nakatovu HCII	District Discretionary Development Equalization Grant	Completed,Completed	15,900	47,700
Equipment - Assorted Medical Equipment-509	Namusaala Parish Namusaala HCII	District Discretionary Development Equalization Grant	Completed,Completed	15,900	47,700
<b>Sector : Water and Environment</b>				<b>6,302</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>6,302</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>6,302</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Namirembe Parish Kawuku	District Discretionary Development Equalization Grant		6,302	0
<b>LCIII : Kangulumira Sub county</b>				<b>795,731</b>	<b>8,746,579</b>
<b>Sector : Agriculture</b>				<b>94,140</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>94,140</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>94,140</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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The 4 parishes in Kangulumira s/c.	Kangulumira Parish The 4 parishes in Kangulumira s/c.	Sector Conditional Grant (Non-Wage)	47,070	0
The 4 wards in Kangulumira T/c.	Kangulumira Parish To the 4 wards in Kangulumira T/c.	Sector Conditional Grant (Non-Wage)	47,070	0
<b>Sector : Works and Transport</b>			<b>80,738</b>	<b>72,798</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>80,738</b>	<b>72,798</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,738</b>	<b>9,298</b>
Item : 263104 Transfers to other govt. units (Current)				
KANGULUMIRA SUB-COUNTY	Kangulumira Parish Nakirubi-Kasambya	Other Transfers from Central Government	18,738	9,298
<b>Output : District Roads Maintenance (URF)</b>			<b>62,000</b>	<b>63,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukeeka-Soona- Kitabaazi RD (8KM)	Kawomya Parish Bukeeka-Soona- Kitabaazi	Other Transfers from Central Government	42,000	42,000
Kalagala-Kangulumira RD (3KM)	Kangulumira Parish Kalagala- Kangulumira	Other Transfers from Central Government	20,000	21,500
<b>Sector : Education</b>			<b>426,101</b>	<b>8,589,703</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>196,381</b>	<b>8,511,130</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>8,396,880</b>
Item : 211101 General Staff Salaries				
-	Seeta Nyiize Parish 167 primary Schools	Sector Conditional Grant (Wage)	0	8,396,880
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>196,381</b>	<b>114,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	4,126	3,438
BUKEEKA COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	13,905	7,493
KAMULI C/U	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	7,545	4,856
KAMULI UMEA P.S.	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	12,373	6,858
KANGULUMIRA C/U.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	15,605	8,198

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KANGULUMIRA MUSLIM P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	10,469	6,068
KANGULUMIRA R.C. P.S.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	18,425	9,368
KASAMBYA P/S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	10,603	6,124
KIGAYAZA COU P.S.	Kigayaza Parish	Sector Conditional Grant (Non-Wage)	11,285	6,407
Kikwany COU P.S.	Kikwany Parish	Sector Conditional Grant (Non-Wage)	5,750	4,111
KIMANYA CU PRIMARY SCHOOL	Kikwany Parish	Sector Conditional Grant (Non-Wage)	17,762	9,093
Kimoli Pr. School	Kikwany Parish	Sector Conditional Grant (Non-Wage)	9,328	5,595
KUNGU C/U P.S.	Kawomya Parish	Sector Conditional Grant (Non-Wage)	9,105	5,503
MALIGITA P.S	Kawomya Parish	Sector Conditional Grant (Non-Wage)	7,394	4,793
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	9,672	5,738
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	4,604	3,636
NYIIZE COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	16,130	8,416
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	7,394	4,793
SOONA R.C P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	4,910	3,763
<b>Programme : Secondary Education</b>			<b>229,720</b>	<b>78,573</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>229,720</b>	<b>78,573</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALINYA IRINE NDAGIRE S.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	229,720	78,573
<b>Sector : Health</b>			<b>188,450</b>	<b>84,078</b>
<b>Programme : Primary Healthcare</b>			<b>188,450</b>	<b>84,078</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,729</b>	<b>4,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CENTRE II	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	5,729	4,297
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>88,793</b>	<b>63,881</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	88,793	63,881

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Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>2,501</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kawomya Parish Retention for Kawomya HCIII	Sector Development Grant	2,501	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>58,538</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Kangulumira Parish Kangulumira HCIV	District Discretionary Development Equalization Grant	58,538	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>16,990</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Kawomya Parish Retention for Kawomya HCII	Sector Development Grant	16,990	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>15,900</b>	<b>15,900</b>
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kangulumira Parish Kangulumira HCIV	District Discretionary Development Equalization Grant	15,900	15,900
<b>Sector : Water and Environment</b>			<b>6,302</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,302</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>6,302</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kangulumira Parish Kangulumira R/C	District Discretionary Development Equalization Grant	6,302	0
<b>LCIII : Kitimbwa_Wabwoko Sub county</b>			<b>655,407</b>	<b>155,110</b>
<b>Sector : Agriculture</b>			<b>141,210</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>141,210</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>141,210</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
To the 6 parishes in Kitimbwa S/c	Nkokonjeru Parish The 6 parishes in Kitimbwa S/c.	Sector Conditional Grant (Non-Wage)	94,140	0

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To the 3 wards in Kitimbwa T/c	Wabwoko Parish To the 3 wards in Kitimbwa T/c.	Sector Conditional Grant (Non-Wage)	47,070	0
<b>Sector : Works and Transport</b>			<b>16,351</b>	<b>8,113</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,351</b>	<b>8,113</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,351</b>	<b>8,113</b>
Item : 263104 Transfers to other govt. units (Current)				
KITIMBWA SUB-COUNTY	Wabwoko Kabalira-Nongonto	Other Transfers from Central Government	16,351	8,113
<b>Sector : Education</b>			<b>108,750</b>	<b>13,125</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>108,750</b>	<b>13,125</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>83,800</b>	<b>13,125</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkokonjeru Parish Bulawula P.S	Sector Development Grant	80,000	13,125
Building Construction - Schools-256	Nkokonjeru Parish Nkokonjeru RC PS	Sector Development Grant	3,800	13,125
<b>Output : Latrine construction and rehabilitation</b>			<b>24,950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wabuyinja Parish Kitimbwa CU	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Wabuyinja Parish Retention for Kitimbwa Light P/S	Sector Development , Grant	950	0
<b>Sector : Health</b>			<b>119,096</b>	<b>37,484</b>
<b>Programme : Primary Healthcare</b>			<b>119,096</b>	<b>37,484</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>44,396</b>	<b>34,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Kitatya Parish	Sector Conditional Grant (Non-Wage)	8,879	7,573
NKOKONJERU HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319
WABWOKO HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>74,700</b>	<b>3,273</b>
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Wabwoko Parish Retention- Wabwoko HCIII	Sector Development Grant	Retention paid,	4,700	3,273
Building Construction - Staff Houses-263	Wabwoko Parish Wabwoko HCIII- STAFF HOUSE	Sector Development Grant	Retention paid,	70,000	3,273
<b>Sector : Water and Environment</b>				<b>270,000</b>	<b>96,388</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>270,000</b>	<b>96,388</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>270,000</b>	<b>96,388</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Nkokonjeru Parish Nkokonjeru RGC	Sector Development Grant	On going	270,000	96,388
<b>LCIII : Nazigo Sub county</b>				<b>1,134,805</b>	<b>364,085</b>
<b>Sector : Agriculture</b>				<b>156,900</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>156,900</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>156,900</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
To the 7 parishes in Nazigo s/c	Bukamba Parish To 7 parishes in Nazigo s/c.	Sector Conditional Grant (Non-Wage)		109,830	0
To the 3 wards in Nazigo T/c.	Nazigo Parish To the 3 wards in Nazigo T/c.	Sector Conditional Grant (Non-Wage)		47,070	0
<b>Sector : Works and Transport</b>				<b>87,625</b>	<b>7,530</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>87,625</b>	<b>7,530</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,175</b>	<b>7,530</b>
Item : 263104 Transfers to other govt. units (Current)					
NAZIGO SUB-COUNTY	Nazigo Parish Kiziika-Kimanya	Other Transfers from Central Government		15,175	7,530
<b>Output : District Roads Maintenance (URF)</b>				<b>72,450</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kisoga - Kikwanya-Nalwewungula RD (15KM)	Kimanya Parish Kisoga - Kikwanya-Nalwewungula	Other Transfers from Central Government		72,450	0
<b>Sector : Education</b>				<b>405,088</b>	<b>180,482</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>166,338</b>	<b>100,064</b>
Lower Local Services					

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>166,338</b>	<b>100,064</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	11,672	6,567
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	4,956	3,782
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	7,356	4,777
KIMANYA ISLAMIC P.S.	Kimanya Parish	Sector Conditional Grant (Non-Wage)	8,578	5,284
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish	Sector Conditional Grant (Non-Wage)	9,646	5,727
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	11,893	6,659
KISWA RC PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	10,673	6,153
KIZIIKA PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	1,588	2,385
KYAMPISI C/U P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,169	4,700
MAGALA R/C P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	6,712	4,510
MUSIITWA UMEA P/SCH	Kirindi Parish	Sector Conditional Grant (Non-Wage)	13,646	7,386
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	9,258	5,566
NATTETA C/U PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	8,599	5,293
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,538	4,853
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	18,540	9,416
NSIIMA CU P SCH	Nsiima Parish	Sector Conditional Grant (Non-Wage)	8,244	5,145
ST. LWANGA KIRINDI P/SCH	Nazigo Parish	Sector Conditional Grant (Non-Wage)	8,339	5,185
WABIRONGO COU PR. SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	11,931	6,675
<b>Programme : Secondary Education</b>			<b>238,750</b>	<b>80,418</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>16,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Musiitwa Seed School Nazigo	Bukamba Parish	Sector Conditional Grant (Non-Wage)	43,750	16,583
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>195,000</b>	<b>63,835</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirindi Parish MUSIITWA SEED SS	Sector Development - Grant	195,000	63,835
<b>Sector : Health</b>			<b>211,246</b>	<b>30,935</b>
<b>Programme : Primary Healthcare</b>			<b>211,246</b>	<b>30,935</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,729</b>	<b>4,297</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Bukamba Parish	Sector Conditional Grant (Non-Wage)	5,729	4,297
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,517</b>	<b>26,638</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319
NAZIGO HC III	Bukamba Parish	Sector Conditional Grant (Non-Wage)	17,759	13,319
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Bukamba Parish Bukamba HCIII	Sector Development Grant	150,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nazigo Parish Nazigo HCIII	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>273,945</b>	<b>145,139</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>273,945</b>	<b>145,139</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>54,486</b>	<b>57,903</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kirindi Parish Kisega	Sector Development Grant	24,092	57,903
Building Construction - Boreholes- 208	Nazigo Parish Nakakonge	Sector Development Grant	24,092	57,903
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nazigo Parish Nazigo PTC	District Discretionary Development Equalization Grant	6,302	0
<b>Output : Construction of piped water supply system</b>			<b>219,459</b>	<b>87,236</b>



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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kirindi Parish Kirindi RGC	Sector Development On going Grant	219,459	87,236
<b>LCIII : Missing Subcounty</b>			<b>1,255,801</b>	<b>885,100</b>
<b>Sector : Education</b>			<b>1,255,801</b>	<b>885,100</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>700,914</b>	<b>413,275</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>700,914</b>	<b>413,275</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	6,463
Bisaka Parent p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,746	4,524
Bugaddu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,646	7,386
Bulawula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,649	4,899
Bumaali C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,463	4,822
Bumali UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,123	3,022
BUSAANA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,580	10,676
Busaana R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,117	7,167
BUYUNGIRIZI PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	6,657	4,488
BWETYABA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,548	7,345
Galilaya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,752	5,356
Kasaana C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,246	5,976
Kasana R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	6,982	4,622
KASOKWE CU PRIMARY SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,118	6,752
KAYONJO QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,913	4,179
Kibuzi C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	6,485
Kibuzi R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,342	5,186
Kirasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,482	5,244
Kireku COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,720	6,173

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Kitatya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	13,867	7,478
Kitatya P.S R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,954	7,514
Kitimbwa COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,763	7,435
Kitimbwa Light P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,262	7,641
KITIMBWA RC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,568	5,695
Kitimbwa UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,523	4,432
KIWANGULA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	6,336
Kiwangula R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	10,482	6,074
Kiwenda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,733	5,763
KIZITO KIDIBYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,065	4,657
Kyayaaye RC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,273	7,646
KYEGERA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,515	5,673
Kyerima C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,980	6,695
Kyerima UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,925	5,843
Kyetume High P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,034	7,132
Kyetume Kabaganda COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,929	4,600
Mansa Aden Revival p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	4,446
Nabuganyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,655	6,560
Nabuganyi R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,323	7,252
Nakakandwa CoU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,127	4,268
Nakakandwa R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,266	8,472
Nakaseeta COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,225	3,479
Nakatovu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	4,784
NAKATULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	4,613
Nakivubo C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,405	8,945

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Nakivubo UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,996	4,628
Namabugga R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	5,735
Namalere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,304	7,244
NAMAYUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,615	7,788
Namirembe c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	7,375	4,785
Namirembe Public p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,242	3,486
Namulaba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,986	5,453
Namulaba UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,615	5,714
Namusaala C/U	Missing Parish	Sector Conditional Grant (Non-Wage)	5,711	4,095
Namusaala R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	4,516
Namutya c/u	Missing Parish	Sector Conditional Grant (Non-Wage)	11,586	6,531
Nangabo c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	11,502	6,497
Nanjwenge P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	6,686
Nawandagala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,507	4,840
Ndeeba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,475	4,827
Ngeye C.o.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,941	3,361
NKOKONJERU C/U PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	5,812
NKOKONJERU R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,863	4,573
NONGO C/U P SCH (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	4,557
Ntimba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	6,485
SOKOSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,716	5,341
Ssezibwa P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,436	4,396
ST. ANDREWS BUSUNGIRE R/C P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,150	7,180
St. Martin s Nongo	Missing Parish	Sector Conditional Grant (Non-Wage)	11,332	6,426
ST. PETER S LUSENKE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,489	4,832

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

Tweyagalire R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,563	5,278
Wabwoko C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	8,011
<b>Programme : Secondary Education</b>			<b>398,570</b>	<b>140,857</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>398,570</b>	<b>140,857</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	233,650	79,883
GALIRAYA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	35,300	13,767
KITATYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	81,000	29,000
St. Peters Kibuzi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	48,620	18,207
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>330,969</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>226,757</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	226,757
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211