
Vote:523 Kayunga District**Quarter4**

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 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

Batambuze Abdu**Date: 26/08/2022****cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	991,923	887,078	89%
Discretionary Government Transfers	4,723,308	4,948,196	105%
Conditional Government Transfers	35,668,552	40,470,494	113%
Other Government Transfers	2,893,028	2,293,420	79%
External Financing	463,108	197,563	43%
Total Revenues shares	44,739,918	48,796,750	109%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,582,770	7,074,894	6,775,312	107%	103%	96%
Finance	331,688	331,894	328,616	100%	99%	99%
Statutory Bodies	669,137	660,125	644,384	99%	96%	98%
Production and Marketing	3,351,240	3,024,054	2,184,042	90%	65%	72%
Health	8,783,579	10,938,192	9,280,474	125%	106%	85%
Education	21,258,673	23,775,509	22,873,523	112%	108%	96%
Roads and Engineering	1,072,001	688,461	688,411	64%	64%	100%
Water	1,041,285	1,046,711	1,046,414	101%	100%	100%
Natural Resources	211,471	217,555	213,398	103%	101%	98%
Community Based Services	843,537	440,901	440,341	52%	52%	100%
Planning	480,393	485,251	483,074	101%	101%	100%
Internal Audit	47,643	46,703	41,296	98%	87%	88%
Trade Industry and Local Development	66,500	66,500	64,878	100%	98%	98%
Grand Total	44,739,918	48,796,750	45,064,163	109%	101%	92%
<i>Wage</i>	24,266,407	25,600,147	23,884,286	105%	98%	93%
<i>Non-Wage Recurrent</i>	12,687,937	12,820,030	12,393,077	101%	98%	97%
<i>Domestic Devt</i>	7,322,466	10,179,010	8,589,257	139%	117%	84%
<i>Donor Devt</i>	463,108	197,563	197,543	43%	43%	100%

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

By the end of the Financial Year, the district received a cumulative total of UGX 48,796,750,000 representing 109% of the total annual planned revenue budget. Out of the cumulative total receipts, the District Collected UGX 887,078,000 from its locally raised revenues, UGX 45,418,690,000 from central government transfers, UGX 2,293,420,000 from other government transfers and 197,563,000 from external financing representing 89%, 105%, 79% and 43% of their annual budget respectively. Local revenue performance was at 89% 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 the Financial Year cumulatively spent UGX 45,064,163,000/= representing 92% of the expected total expenditure budget. Generally, the sector performance for some department was above average of 100%, this was because the District received supplementary funds which were not in the initial budget. 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 to contractors for implemented projects in the FY 2021/2022, payment of staff salaries, mobilization and sensitization of communities about the presidential initiative on wealth creation, mobilization and formation of PDM enterprise groups. The un spent balance by the end of the FY was due to the noncompliance of farmers who had to co-fund in order to be supported under micro scale irrigation. The wage balance was due to nonpayment of staff salaries who lacked supplier numbers, invalid supplier numbers, wrong bank accounts while others had not accessed Kayunga district pay roll and also the planned recruitments which did not take place.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	991,923	887,078	89 %
Local Services Tax	218,114	193,850	89 %
Land Fees	22,700	17,120	75 %
Local Hotel Tax	14,058	4,700	33 %
Application Fees	7,105	3,425	48 %
Business licenses	117,605	155,633	132 %
Other licenses	3,758	12,673	337 %
Miscellaneous and unidentified taxes	63,935	57,992	91 %
Rent & Rates - Non-Produced Assets – from private entities	30,700	81,838	267 %
Royalties	209,885	188,090	90 %
Sale of non-produced Government Properties/assets	20,210	30	0 %
Park Fees	19,595	7,494	38 %
Property related Duties/Fees	101,410	81,568	80 %
Advertisements/Bill Boards	4,000	2,654	66 %
Animal & Crop Husbandry related Levies	23,026	15,446	67 %
Agency Fees	4,572	14,599	319 %
Market /Gate Charges	47,599	17,973	38 %
Other Fees and Charges	68,975	31,692	46 %
Ground rent	5,000	0	0 %
Group registration	3,778	0	0 %
Quarry Charges	1,400	0	0 %

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Court fines and Penalties - private	4,500	301	7 %
2a.Discretionary Government Transfers	4,723,308	4,948,196	105 %
District Unconditional Grant (Non-Wage)	832,518	1,043,238	125 %
Urban Unconditional Grant (Non-Wage)	78,109	78,109	100 %
District Discretionary Development Equalization Grant	1,917,895	1,917,895	100 %
Urban Unconditional Grant (Wage)	198,985	213,153	107 %
District Unconditional Grant (Wage)	1,650,678	1,650,678	100 %
Urban Discretionary Development Equalization Grant	45,123	45,123	100 %
2b.Conditional Government Transfers	35,668,552	40,470,494	113 %
Sector Conditional Grant (Wage)	22,416,744	23,736,317	106 %
Sector Conditional Grant (Non-Wage)	5,361,393	6,022,018	112 %
Sector Development Grant	4,479,646	5,148,172	115 %
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	1,566,941	128 %
Gratuity for Local Governments	862,905	862,905	100 %
2c. Other Government Transfers	2,893,028	2,293,420	79 %
Support to PLE (UNEB)	50,000	0	0 %
Uganda Road Fund (URF)	919,318	535,778	58 %
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	130,809	11 %
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	341,291	0 %
3. External Financing	463,108	197,563	43 %
International Bank for Reconstruction and Development (IBRD)	88,001	17,563	20 %
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 %
Total Revenues shares	44,739,918	48,796,750	109 %

Cumulative Performance for Locally Raised Revenues

Local revenue performance was at 89% because of the effects of COVID-19 that led to the shutdown of the economy, resulting in disruptions of all economic activities. This implies that little revenue was collected and political atmosphere during the period worsened the situation.

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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 order to implement all the planned projects and avoid rolling over of projects.

Cumulative Performance for Other Government Transfers

In case of other government transfers, only 73% was cumulatively realized, this was because no money was realized for NTD, UNEB and also OGT sources performed below the averages (100%) i.e. PCA at 54% of UWEP operational funds at 64%, MUWRP realized only 11% of the expected cumulative realize.

Cumulative Performance for External Financing

For the case of donations, only 43% 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
Sector: Agriculture						
Agricultural Extension Services	2,707,637	1,589,425	59 %	676,909	1,197,218	177 %
District Production Services	643,603	594,617	92 %	160,901	257,117	160 %
Sub- Total	3,351,240	2,184,042	65 %	837,810	1,454,334	174 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,072,001	688,411	64 %	217,989	197,123	90 %
Sub- Total	1,072,001	688,411	64 %	217,989	197,123	90 %
Sector: Trade and Industry						
Commercial Services	66,500	64,878	98 %	16,625	21,527	129 %
Sub- Total	66,500	64,878	98 %	16,625	21,527	129 %
Sector: Education						
Pre-Primary and Primary Education	13,855,822	15,573,464	112 %	3,446,515	6,111,896	177 %
Secondary Education	6,654,372	6,250,480	94 %	1,614,843	2,654,730	164 %
Skills Development	449,649	513,691	114 %	112,412	182,723	163 %
Education & Sports Management and Inspection	298,830	535,887	179 %	59,165	342,077	578 %
Sub- Total	21,258,673	22,873,523	108 %	5,232,935	9,291,426	178 %
Sector: Health						
Primary Healthcare	4,939,061	5,107,940	103 %	1,130,728	1,972,445	174 %
District Hospital Services	2,343,257	2,370,555	101 %	585,814	583,332	100 %
Health Management and Supervision	1,501,261	1,801,979	120 %	375,240	861,869	230 %
Sub- Total	8,783,579	9,280,474	106 %	2,091,783	3,417,646	163 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,041,285	1,046,414	100 %	33,981	467,893	1377 %
Natural Resources Management	211,471	213,398	101 %	52,818	69,129	131 %
Sub- Total	1,252,756	1,259,812	101 %	86,799	537,022	619 %
Sector: Social Development						
Community Mobilisation and Empowerment	843,537	440,341	52 %	209,610	268,940	128 %
Sub- Total	843,537	440,341	52 %	209,610	268,940	128 %
Sector: Public Sector Management						
District and Urban Administration	6,582,770	6,775,312	103 %	1,413,508	1,458,797	103 %
Local Statutory Bodies	669,137	644,384	96 %	167,284	246,213	147 %
Local Government Planning Services	480,393	483,074	101 %	74,598	265,578	356 %
Sub- Total	7,732,300	7,902,770	102 %	1,655,390	1,970,588	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	331,688	328,616	99 %	72,922	66,395	91 %
Internal Audit Services	47,643	41,296	87 %	11,286	7,920	70 %

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	<i>Sub- Total</i>	379,331	369,911	98 %	84,208	74,315	88 %
Grand Total		44,739,918	45,064,163	101 %	10,433,149	17,232,921	165 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,163,992	5,671,116	110%	1,345,783	1,500,906	112%
District Unconditional Grant (Non-Wage)	150,544	337,406	224%	37,636	230,247	612%
District Unconditional Grant (Wage)	759,143	773,977	102%	189,786	234,753	124%
General Public Service Pension Arrears (Budgeting)	891,173	891,173	100%	279,078	0	0%
Gratuity for Local Governments	862,905	862,905	100%	215,726	215,726	100%
Locally Raised Revenues	82,177	72,484	88%	19,044	14,682	77%
Multi-Sectoral Transfers to LLGs_NonWage	758,809	716,543	94%	189,702	296,793	156%
Pension for Local Governments	1,223,721	1,566,941	128%	305,930	487,101	159%
Salary arrears (Budgeting)	353,167	353,167	100%	88,292	0	0%
Urban Unconditional Grant (Wage)	82,353	96,521	117%	20,588	21,603	105%
Development Revenues	1,418,778	1,403,778	99%	674,535	0	0%
District Discretionary Development Equalization Grant	60,900	60,900	100%	15,225	0	0%
Locally Raised Revenues	150,000	135,000	90%	37,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,147,878	1,147,878	100%	606,810	0	0%
Transitional Development Grant	60,000	60,000	100%	15,000	0	0%
Total Revenues shares	6,582,770	7,074,894	107%	2,020,318	1,500,906	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	841,496	807,877	96%	210,374	219,013	104%
Non Wage	4,322,496	4,563,657	106%	1,094,164	1,153,027	105%
Development Expenditure						
Domestic Development	1,418,778	1,403,778	99%	108,970	86,757	80%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	6,582,770	6,775,312	103%	1,413,508	1,458,797	103%
C: Unspent Balances						
Recurrent Balances		299,582	5%			
Wage		62,621				
Non Wage		236,962				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		299,582	4%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the Department received Shs 7,074,894,000 out of its annual budget of 6,582,770,000/= which was 107% of its annual budget. Of the funds received, District unconditional grant non-wage performed at 224%, district unconditional grant wage was 102%, gratuity for local government was 100%, locally raised revenue was at 94%, multisectoral transfers to LLGs at 94%, pension for Local Government at 128% and District Discretionary Development Equalization grant at 100%. Overall revenue performance was generally good due to the fact that most of the grants performed at above the average and this was because the District received supplementary budget i.e under District unconditional grant non-wage as startup cost for the newly created town councils, District and urban wage. By the end of the Financial year, the department spent a total of UGX 6,775,312,000 which was 103% of the annual budget. Out of this expenditure, the department spent 96% on wages, 106% on recurrent activities like monitoring of government programs, payment for administrative expenses like fuel, stationery among others and 99% on development activities. The underperformance in regard to expenditure which was at 84% was because the district was still calculating the people to benefit from the gratuity. In the quarter under review the department received 1,500,906,000/= which was 74% of its quarterly plan. All the revenue sources performed at 100% and above. By end of June, the department spent 1,458,797,000/= which was 103% of its quarter plan. Of the total expenditure, 104% was spent on wages, 105% on non-wage recurrent activities and 80% on development activities.

Reasons for unspent balances on the bank account

The department had unspent balance of 299,582,000/= representing 4%. Of the total balances 62,621,000 /= was wage which wasn't spent because the district had not yet recruited a Principle Internal Auditor, 236,962,000/= was non-wage recurrent activities which was meant for General Public service pension arrears

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	331,688	331,894	100%	72,922	62,601	86%
District Unconditional Grant (Non-Wage)	96,355	103,355	107%	24,089	20,800	86%
District Unconditional Grant (Wage)	134,452	134,452	100%	27,139	32,641	120%
Locally Raised Revenues	64,242	57,447	89%	12,536	0	0%
Urban Unconditional Grant (Wage)	36,640	36,640	100%	9,158	9,160	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	331,688	331,894	100%	72,922	62,601	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,092	169,223	99%	42,773	41,179	96%
Non Wage	160,596	159,393	99%	30,149	25,216	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	331,688	328,616	99%	72,922	66,395	91%
C: Unspent Balances						
Recurrent Balances						
		3,278	1%			
Wage		1,869				
Non Wage		1,409				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,278	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the Department had received shs 331,894,000 out of its annual budget of 331,688,000/= which was 100% of its annual budget. Of the funds received. District unconditional grant non-wage performed at 107%, district unconditional grant wage was 100%, locally raised revenue was at 89% and Urban un conditional grant wage at 100%. 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 four quarters, the department spent a total of UGX 328,616,000 which was 99% of the annual budget. Out of this expenditure, the department spent 99% on wages and 99% on recurrent activities like monitoring, payment for administrative expenses like fuel, stationary among others. In the quarter under review the department received 62,601,000/= which was 86% of its quarterly plan and Revenue performance was generally good. By the end of June 2022, the department spent 66,395,000/= which was 91% of its quarter plan. Of the total expenditure, 96% was spent on wages while 84% on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The department had un spent balance of 1,869,000 which was for wage and 1,409,000 as non wage recurrent

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,137	660,125	99%	167,284	155,635	93%
District Unconditional Grant (Non-Wage)	292,295	304,604	104%	73,074	88,529	121%
District Unconditional Grant (Wage)	214,461	214,461	100%	53,615	41,145	77%
Locally Raised Revenues	162,381	141,060	87%	40,595	25,961	64%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	669,137	660,125	99%	167,284	155,635	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,461	200,035	93%	53,615	72,653	136%
Non Wage	454,676	444,350	98%	113,669	173,560	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	669,137	644,384	96%	167,284	246,213	147%
C: Unspent Balances						
Recurrent Balances						
		15,741	2%			
Wage		14,426				
Non Wage		1,315				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,741	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department received a cumulative total of 660,125,000/= which was 99% of its annual budget. Of the funds received, District un conditional grant non-wage performed at 104%, District unconditional wage at 100% and Locally raised revenue at 87%, Revenue performance was generally good as most of the revenue sources performed at 100% and above. Cumulatively, by the end of the fourth quarter, the department had spent 644,384,000/= which was 96% of its annual budget. Of which 93% was spent on wage while 98% on non-wage activities. In the quarter under review, the department received 155,635,000/= which was 93% of its quarterly plan. Of the funds received, District un conditional grant non-wage performed at 121%, District unconditional wage at 77% and Locally raised revenue at 64%. By the end of June, the department spent 246,213,000 which was 147% of the quarter plan. Of the total expenditure, 72,653,000/= (136%) was spent on payment of staff salaries and 173,560,000/= (153%) was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The department had unspent balance of 15,741,000/= which represents 2% of the total budget, of which 14,426,000/= was unconditional grant wage while 1,315,000/= was non-wage. This was because the district lost a staff and it took time for that position to be filled.

Highlights of physical performance by end of the quarter

4 standing committee meetings held at the district headquarters, 6 district council meeting held, 10 DSC meetings held and consideration of various cases handled, 4 DLB meeting held and 10 land applications considered, 4 LG DPAC meetings held, 12 DEC meetings held, payment of retainer fees to district lawyer, payment of fuel to DEC members, paid salary for six months, paid welfare to DEC members ,paid LCIII councilors allowances, paid district councilors allowances at the district headquarters. 6 contracts committee meetings held at the district headquarters.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,639,504	1,262,407	77%	409,876	313,627	77%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,200	18,231	222%	2,050	14,431	704%
Sector Conditional Grant (Non-Wage)	1,248,988	824,892	66%	312,247	166,648	53%
Sector Conditional Grant (Wage)	382,315	419,285	110%	95,579	132,548	139%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,711,736	1,761,647	103%	427,934	90,122	21%
District Discretionary Development Equalization Grant	33,000	33,000	100%	8,250	0	0%
Sector Development Grant	1,678,736	1,728,647	103%	419,684	90,122	21%
Total Revenues shares	3,351,240	3,024,054	90%	837,810	403,749	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	382,315	377,568	99%	95,579	92,241	97%
Non Wage	1,257,188	843,123	67%	314,297	658,193	209%
Development Expenditure						
Domestic Development	1,711,736	963,351	56%	427,934	703,900	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,351,240	2,184,042	65%	837,810	1,454,334	174%
C: Unspent Balances						
Recurrent Balances						
Wage		41,717	3%			
Non Wage		0				
Development Balances						
Domestic Development		798,295	45%			
External Financing		0				
Total Unspent		840,012	28%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters of this Financial Year, the department had received shs 3,024,054,000 out of its annual budget of shs 3,351,240,000 which represents 90% of the annual budget. In regard to funds received and spent for the various sources; On recurrent revenues out of the annual budget 843,123,000 had been received and of this shs 843,123,000 was spent by the end of the four quarters of the FY. In regard to development revenues out of the annual budget, the department had received shs 1,761,647,000 and spent only shs 963,351,000 representing 56% of the annual budget spent. The sector received funds from the District Discretionary Development Equalization grant to support the sector in equipping veterinary laboratory so as to improve disease investigation and management in the district for improved services delivery. By the end of the Quarter under review, the department had received a total of 403,749,000/= representing 48% of the total quarterly revenue plan. Different sources of funds performed as below, Sector conditional grant (Nonwage)- 53%, Sector conditional grant (wage)- 139% because of the supplementary budget for extension workers and sector Development grant at 21%. Revenue receipt for the quarter was at 21% of the departmental quarter budget for the FY 2021/2022. By the end of the quarter, the department had spent a total of 1,454,334,000/=which was 174% of the departmental quarterly plan and budget. We spent 97% of the quarterly wage plan for the quarter, on payment of staff salaries at the district and LLG levels, we spent 209% 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 164% on development activities.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had unspent balances of 798,295,000/=. Of these funds,41,717,000/= was wage funds, funds to the tune of 798,295,000/= due to the noncompliance of farmers who had to co-fund in order to be supported with irrigation equipment under micro scale irrigation.

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 UWEP 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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,835,077	8,569,727	125%	1,668,576	2,587,685	155%
Other Transfers from Central Government	636,210	472,100	74%	118,859	254,830	214%
Sector Conditional Grant (Non-Wage)	953,727	1,593,291	167%	238,432	569,423	239%
Sector Conditional Grant (Wage)	5,245,140	6,504,336	124%	1,311,285	1,763,433	134%
Development Revenues	1,948,502	2,368,465	122%	423,207	336,862	80%
District Discretionary Development Equalization Grant	154,828	154,828	100%	38,707	0	0%
External Financing	463,108	197,563	43%	155,777	17,563	11%
Other Transfers from Central Government	650,000	1,016,209	156%	218,175	0	0%
Sector Development Grant	680,567	999,866	147%	10,548	319,299	3027%
Total Revenues shares	8,783,579	10,938,192	125%	2,091,783	2,924,547	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,245,140	5,808,838	111%	1,311,285	1,584,180	121%
Non Wage	1,589,937	1,894,647	119%	397,409	773,346	195%
Development Expenditure						
Domestic Development	1,485,394	1,379,446	93%	267,311	1,042,557	390%
External Financing	463,108	197,543	43%	115,777	17,563	15%
Total Expenditure	8,783,579	9,280,474	106%	2,091,783	3,417,646	163%
C: Unspent Balances						
Recurrent Balances		866,242	10%			
Wage		695,498				
Non Wage		170,744				
Development Balances		791,476	33%			
Domestic Development		791,457				
External Financing		19				
Total Unspent		1,657,718	15%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY, the department received a cumulative total of 10,938,192,000/= which was 125% of the department annual budget. Revenue performance was generally good with the exception of OGT. Of the funds received, OGT performed at 74%, Sector conditional grant non-wage at 167%, Sector conditional grant wage at 124%, and Sector development grant at 147%. By the end of the four quarters of the FY, the department had spent a cumulative total of 9,280,474,000/= representing 106% of the department annual budget. Of the total expenditure the department spent 111% on payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 119% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital, 93% was spent on development and 43% of External Finance. In the quarter under review, the department received 2,924,547,000/= against the planned budget of 2,091,783,000/= which represents 140% of the department quarter plan. Of the funds received, OGT performed at 214%, Sector conditional grant non-wage at 239%, Sector conditional grant wage at 134%, Sector development grant at 3027% and External Financing at 11%. The over performance in terms of revenue was due to the supplementary budget received by the district to undertake polio vaccination and COVID-19 activities. By the end of June, the department spent 3,417,646,000/= which was 163% of its quarterly plan. Of the total quarter expenditure, 121% payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 195% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital and 390% was spent on development.

Reasons for unspent balances on the bank account

The department had unspent balance of 1,657,718,000/= of which 170,744,000/= was non-wage to cater for recurrent activities for operation expenses and payment of contract staff salaries under MUWRP since their implementation of their activities follow calendar year. 695,498,000/= was for PHC wage because the district received supplementary wage yet the FY was ending and recruitment could not be done 791,457,000/= was Development revenue for construction of new health Centre at Nsotoka

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 COVID-19 in primary schools. Paid staff salaries for 12 months at HC II, III and IV. Prepared and submitted HMIS reports to MOH for 12 months. Immunized children with 3 doses of Pentavalent. Conducted deliveries and Lower level health facilities and District Hospital. Prepared and submitted 2019/2020 Quarter Four and 2020/2021 quarter one, two, three and four 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, Renovated operation theater Bbaale HC IV. Titled land for Busaale HC III

Vote:523 Kayunga District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,838,373	20,236,019	102%	4,947,093	5,613,905	113%
District Unconditional Grant (Wage)	55,177	40,343	73%	13,794	7,755	56%
Other Transfers from Central Government	50,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,943,907	3,382,980	115%	735,977	1,420,375	193%
Sector Conditional Grant (Wage)	16,789,289	16,812,696	100%	4,197,322	4,185,775	100%
Development Revenues	1,420,300	3,539,490	249%	274,806	293,890	107%
District Discretionary Development Equalization Grant	135,500	135,500	100%	33,875	0	0%
Other Transfers from Central Government	0	15,300	0%	0	0	0%
Sector Development Grant	1,284,800	1,578,690	123%	240,931	293,890	122%
Transitional Development Grant	0	1,810,000	0%	0	0	0%
Total Revenues shares	21,258,673	23,775,509	112%	5,221,899	5,907,795	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,844,466	15,966,183	95%	4,211,117	4,117,046	98%
Non Wage	2,993,907	3,367,851	112%	725,801	1,879,933	259%
Development Expenditure						
Domestic Development	1,420,300	3,539,489	249%	296,017	3,294,448	1,113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,258,673	22,873,523	108%	5,232,935	9,291,426	178%
C: Unspent Balances						
Recurrent Balances		901,986	4%			
Wage		886,857				
Non Wage		15,129				
Development Balances		1	0%			
Domestic Development		1				

Vote:523 Kayunga District**Quarter4**

External Financing	0		
Total Unspent	901,987	4%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter of the FY, the department received a cumulative total of 23,775,509,000/= against the planned budget of 21,258,673,000/= which represents 112% of the department annual budget. Revenue performance was generally good. Of the funds received, District un conditional grant wage performed at 115%, Sector conditional grant non-wage at 115%, Sector conditional grant wage at 73%, DDDEG at 100%, Transitional Development at 100% and Sector development grant at 123%. By the end of the four quarters of the FY, the department had spent a cumulative total of 22,873,523,000/= representing 108% of the department annual budget. Of the total expenditure the department spent 95% on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 112% on non-wage recurrent activities like transfer of UPE, USE & UPPOLET capitation grants to schools and institutions and 249% was spent on development. The department's over performance at 108% was because the district received supplementary budget to construction new class room blocks and facelifting of schools In the quarter under review, the department received 5,907,795,000/= against the planned budget of 5,221,899,000/= which represents 113% of the department quarter plan. Revenue performance was good because most of the revenue sources performed at above average. Of the funds received, District un conditional grant wage performed at 56%, Sector conditional grant non-wage at 193%, Sector conditional grant wage at 100% and Sector development grant at 122%. By the end of June, the department spent 9,291,426,000/= which was 178% of its quarterly plan. Of the total quarter expenditure, 98% was spent on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 259% on non-wage recurrent activities and 1113% was spent on development.

Reasons for unspent balances on the bank account

The department had unspent balances of wage amounting to 901,986,000/= of which 886,857,000/= was sector conditional grant wage due to nonpayment of some teachers who absconded from duty and 15,129,000/= was non-wage.

Highlights of physical performance by end of the quarter

Paid staff salaries for district staff, primary and secondary school teachers and tertiary instructors. Transferred UPE, to two primary schools. Carried out environmental Impact assessment activities for ongoing projects. Paid retention to contractors whose certification of completed projects were approved. Namirembe CU, Bukasa CU, paid retention for construction of pit latrine. Constructed classroom blocks at Kyayaye and Namagabi Umea PS and Nazigo SEED School. Constructed classroom blocks at Busaana CU, Kanjuki UMEA, Namulanda Cu, Busaana CU, Ntimba PS Constructed staff house at Busaana CU, Procured 3 seaters desks for Namagabi UMEA, Namirembe PS, Nakyesa Bright future, Wabunyonyi PS

Vote:523 Kayunga District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,072,001	688,461	64%	218,027	150,568	69%
District Unconditional Grant (Wage)	119,829	119,829	100%	29,957	29,007	97%
Other Transfers from Central Government	919,318	535,778	58%	179,856	113,348	63%
Urban Unconditional Grant (Wage)	32,855	32,855	100%	8,214	8,214	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,072,001	688,461	64%	218,027	150,568	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,683	152,659	100%	38,171	38,328	100%
Non Wage	919,318	535,753	58%	179,819	158,794	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,072,001	688,411	64%	217,989	197,123	90%
C: Unspent Balances						
Recurrent Balances						
Wage		25				
Non Wage		25				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of June, the department had received UGX 688,461,000 which was 64% of the annual departmental budget. The revenue comprised of UGX 535,778,000 from Uganda Roads Fund, 119,829,000 as District Unconditional Grant Wage, UGX 32,855,000 from Urban Unconditional Grant Wage. Of the funds received the department was able to spend, 688,411,000/= representing 64% of the annual budget. In general, of the total expenditure, 100% was spent on payment of staff salaries at the district and town council, while 58% 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 un spent balance of 50,000/= and this was bank charges.

Highlights of physical performance by end of the quarter

In the quarter under review, the department had received UGX 113,347,838 which was 63% of the annual departmental budget. The revenue comprised of UGX 113,347,838 from Uganda Roads Fund, UGX 29,007,000 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 158,794,000/= representing 88% of the funds received by end of June 2022. In general, of the total expenditure 90% 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

Vote:523 Kayunga District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,923	127,923	100%	31,981	31,953	100%
District Unconditional Grant (Wage)	35,467	35,467	100%	8,867	8,839	100%
Sector Conditional Grant (Non-Wage)	92,457	92,457	100%	23,114	23,114	100%
Development Revenues	913,362	918,787	101%	2,000	5,426	271%
District Discretionary Development Equalization Grant	58,016	58,016	100%	2,000	0	0%
Sector Development Grant	835,544	840,969	101%	0	5,426	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	1,041,285	1,046,711	101%	33,981	37,378	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,467	35,187	99%	8,867	9,052	102%
Non Wage	92,457	92,440	100%	23,114	31,274	135%
Development Expenditure						
Domestic Development	913,362	918,787	101%	2,000	427,567	21,378%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,041,285	1,046,414	100%	33,981	467,893	1,377%
C: Unspent Balances						
Recurrent Balances						
		296	0%			
Wage		280				
Non Wage		16				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		296	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters, the department received a cumulative total of 1,046,711,000/ which was 101% 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 100%, Sector conditional grant non-wage at 100%, sector development at 101% and Transitional development at 100%. For the four quarters the department spent 1,046,414,000/= which was 100% of the department annual budget. In the quarter under review, the department received 37,378,000/ which was 110% 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 0% and Transitional development at 0% and this was because all the development funds were released at a tune of 100% by quarter four. By the end of the fourth quarter, the department spent 467,893,000/= which was 1.377% of the quarter plan. The department over performance in terms of expenditure in the quarter was because of the un spent balances from the previous quarter. Of the total expenditure, 102%) was spent on payment of staff salaries and 31,274,000/= (135%) was spent on non-wage recurrent activities and 427,567,000/= was spent on development projects

Reasons for unspent balances on the bank account

The department had un spent balance of 296,000/= the balance was wage that is 280,000= and the 16,000= of non wage was bank charges.

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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,471	217,555	103%	52,818	46,003	87%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,966	130,966	100%	32,741	23,693	72%
Locally Raised Revenues	17,600	17,600	100%	4,350	500	11%
Sector Conditional Grant (Non-Wage)	36,505	42,589	117%	9,126	15,211	167%
Urban Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,471	217,555	103%	52,818	46,003	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,366	153,249	97%	39,341	53,069	135%
Non Wage	54,105	60,149	111%	13,476	16,060	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,471	213,398	101%	52,818	69,129	131%
C: Unspent Balances						
Recurrent Balances						
Wage		4,117				
Non Wage		41				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,158	2%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total 217,555,000/= by the end of the financial year representing 103% of the annual budget, of which District Unconditional Grant wage Performed at 100%, Locally raised revenue at 100%, Sector conditional grant non wage at 117% and Urban unconditional Grant wage 100% . By the end of June, the department spent a cumulative total of 213,398,000/= which was 101% of its annual budget. In the quarter under review, the department received 46,003,000/= representing 87% of its quarterly plan. The department spent 69,129,000/= representing 131% of quarterly plan whereby 53,069,000/=(135%) was spent on payment of staff salaries while 16,060,000/= (119)% was spent on non-wage recurrent activities like creation of awareness in sustainable natural resource utilization and management, Compliance monitoring and inspection

Reasons for unspent balances on the bank account

The department had unspent balance of 4,158,000/= which was un conditional grant wage this was so because the department had anticipated to recruit Director Natural resource in time hence the recruitment was done late (towards the end of the financial year).

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; 8 projects Environmentally, social and climate risk inspection and monitoring of projects was carried out; held 1 District land board meeting; held 1 district physical planning meeting; 09 approved building plans; 08 building projects inspected; 12 land disputes were solved and 1 quarterly forestry inspection carried out in all sub counties.

Vote:523 Kayunga District

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	843,537	440,901	52%	209,610	35,101	17%
District Unconditional Grant (Non-Wage)	10,471	10,471	100%	2,618	3,618	138%
District Unconditional Grant (Wage)	103,850	103,850	100%	25,962	11,774	45%
Locally Raised Revenues	12,882	5,222	41%	3,221	0	0%
Other Transfers from Central Government	637,500	242,524	38%	158,101	0	0%
Sector Conditional Grant (Non-Wage)	70,148	70,148	100%	17,537	17,537	100%
Urban Unconditional Grant (Wage)	8,686	8,686	100%	2,172	2,172	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	843,537	440,901	52%	209,610	35,101	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,536	111,980	100%	28,134	24,787	88%
Non Wage	731,001	328,361	45%	181,476	244,153	135%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,537	440,341	52%	209,610	268,940	128%
C: Unspent Balances						
Recurrent Balances						
		560	0%			
Wage		556				
Non Wage		4				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		560	0%			

Vote:523 Kayunga District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the financial year, the department received a cumulative total of 440,901,000/= which was 52% of its annual budget. Of the funds received, District un conditional grant non-wage performed a 138%, District unconditional wage at 45%, Locally raised revenue at 41%, OGT at 38%, Sector conditional grant non-wage at 100% and urban un conditional wage at 100%. Revenue performance was generally good as most of the revenue sources performed above average. By June 2022, the department spent 440,341,000/= which was 52% of its budget. Of the total expenditure, 100% was spent on payment of staff salaries and 45% was spent on non-wage recurrent activities. The overall department under performance in terms of both the revenue and expenditure of 52% and 52% respectively was because only 38% was realized under other transfers from central Government because the department did not received funds for parish community association (PCA) as planned. In the quarter under review, the department received 35,101,000/= representing 17% of its quarterly plan. The department spent 268,940,000/= representing 128% of quarterly plan whereby 88% was spent on payment of staff salaries while 135% was spent on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The department had unspent balance of 560,000/= 556,000= was on wage and 4= on non wage.

Highlights of physical performance by end of the quarter

Held 4 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

Quarter4

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,496	105,845	94%	28,124	27,872	99%
District Unconditional Grant (Non-Wage)	51,325	55,875	109%	12,831	17,831	139%
District Unconditional Grant (Wage)	41,903	41,903	100%	10,476	10,041	96%
Locally Raised Revenues	19,269	8,067	42%	4,817	0	0%
Development Revenues	367,897	379,406	103%	46,474	0	0%
District Discretionary Development Equalization Grant	367,897	367,897	100%	46,474	0	0%
Other Transfers from Central Government	0	11,509	0%	0	0	0%
Total Revenues shares	480,393	485,251	101%	74,598	27,872	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,903	41,033	98%	10,476	10,476	100%
Non Wage	70,594	62,635	89%	17,648	21,159	120%
Development Expenditure						
Domestic Development	367,897	379,406	103%	46,474	233,944	503%
External Financing	0	0	0%	0	0	0%
Total Expenditure	480,393	483,074	101%	74,598	265,578	356%
C: Unspent Balances						
Recurrent Balances						
Wage		869				
Non Wage		1,307				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,177	0%			

Vote:523 Kayunga District

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Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters of the FY, the department received a cumulative total of 485,251,000/= which was 101% of its annual budget. Where by District un conditional grant non-wage performed at 109%, District un conditional grant wage at 100%, Locally raised revenue at 42% and DDDEG at 100% Cumulatively, by the end of June, the department had planned to receive shs.74,598,000, as total of shs.27,872,000/= which was 37% of its total revenue share was received. The department spent 41,033,000 of its wage which was 98% of its budget spent, non-wage of she. 62,635,000 which was 89% of its budget, development funds of shs 379,406,000 which was 103% of its spent budget. In the quarter under review, the department planned to spend shs.10,476,000 of its quarterly budget on wage and spent 100% of this same amount. Non-wage, it had planned to spend 17,648,000/= and spent shs.21,159,000 which was 120% of its expenditure. The quarterly development expenditure was shs.23,394,000, which was 503% of its budget.

Reasons for unspent balances on the bank account

By the end of the quarter, the department had 869,000/= which was as a result of the District Planner being paid U2 yet it was planned for U1. And 1.307,000/= non wage was unspent because it bounced as the fy was ending

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, Q2 and Q3 Budget performance reports and submitted to the MOFPED. Prepared quarterly salary data reports. Paid salaries for 12 months for staff in the department. Facilitated the preparation of BOQs for DDEG projects. Facilitated EIA and social safe guards for projects, procured furniture for the departments, 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 12 DTPC meetings at the District Headquarters. Prepared 2022/23 draft and final budget estimates, workplan and performance contract. Carried out monitoring visits to all projects in 13 LLGs. Mentored LLGs in planning and budgeting, carried data collection activities under PDM. Held the budget conference for FY2022/23.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,643	46,703	98%	11,286	10,542	93%
District Unconditional Grant (Non-Wage)	15,400	15,400	100%	3,850	3,850	100%
District Unconditional Grant (Wage)	9,592	9,592	100%	2,398	2,219	93%
Locally Raised Revenues	10,600	9,660	91%	2,025	1,460	72%
Urban Unconditional Grant (Wage)	12,051	12,051	100%	3,013	3,013	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,643	46,703	98%	11,286	10,542	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,643	16,236	75%	5,411	2,280	42%
Non Wage	26,000	25,060	96%	5,875	5,640	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,643	41,296	87%	11,286	7,920	70%
C: Unspent Balances						
Recurrent Balances						
		5,407	12%			
Wage		5,407				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,407	12%			

Vote:523 Kayunga District

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department received a cumulative total of 46,703,000/= which represents 98% of its annual budget. Of the funds received, District un conditional grant nonwage was 15,400,000/= which represents 100%, District un conditional grant wage was 9,592,000/= which represents 100%, Locally raised revenue was 9,660,000/ which represents 91%, and Urban un conditional wage was 12,051,000/= which represents 100%. By the end of the financial year, the department spent 41,296,000/= where by 75% was spent on payment of staff salaries while 96% spent on non-wage recurrent activities. In the quarter under review, the department received 10,542,000/= representing 93%, of which District unconditional grant Nonwage was 3,850,000/= representing 100%, District Unconditional grant wage was 2,219,000/= which represents 93%, locally raised revenue was 1,460,000/= representing 72% and Urban unconditional grant was 3,013,000/= representing 100%. The department spent 2,280,000= on wage representing 42% and 5,640,000/= on nonwage representing 96%.

Reasons for unspent balances on the bank account

The department had unspent balance of 5,407,000/= which was wage this was because the department lost a staff during the course of the Financial year.

Highlights of physical performance by end of the quarter

Carried out 4 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 4 internal audit reports,carried out special audit in Bbaale S/C on Financial management,audited PHC in all health centers II's, III,s and IV's in Kayunga District, repaired and maintained computers.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,500	61,500	100%	15,375	14,718	96%
District Unconditional Grant (Wage)	45,840	45,840	100%	11,460	10,802	94%
Sector Conditional Grant (Non-Wage)	15,661	15,661	100%	3,915	3,915	100%
Development Revenues	5,000	5,000	100%	1,250	0	0%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Total Revenues shares	66,500	66,500	100%	16,625	14,718	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,840	44,219	96%	11,460	11,805	103%
Non Wage	15,661	15,659	100%	3,915	4,723	121%
Development Expenditure						
Domestic Development	5,000	5,000	100%	1,250	5,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,500	64,878	98%	16,625	21,527	129%
C: Unspent Balances						
Recurrent Balances		1,622	3%			
Wage		1,621				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,622	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the four quarters of the financial year, the department received a cumulative total of 66,500,000/= which represents 100% of which District Unconditional Grant wage performed at 100%, Sector conditional Grant Non-wage was 100% and DDEG at 100% and locally raised revenue at 100%. In the Quarter under review, the department received 14,718,000/= which was 89% of the department quarterly plan. 121% was spent on non-wage recurrent activities like Trade Development, Enterprise Promotion, Market Linkages, Cooperative Mobilization, Tourism Promotion, Industrial Development and Sector Management, 103% on wages and 400% on capital development by putting a Tourism Billboard at Ssezibwa bridge.

Reasons for unspent balances on the bank account

The department has 1,621,000/= unspent balances on the account of wage this was due to over calculation on the side of the Principal Commercial Officer

Highlights of physical performance by end of the quarter

Created awareness among 25 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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 Subscription made to ULGA; Legal services provided to litigation matters; board of survey carried out; payments made for administrative expenses Processing for funds, payment for administrative expenses, organizing and follow ups, report writing	Paid staff salaries for 12 months, Paid pension & gratuity; 8 monitoring visits carried out in LLGs ;coordinated public funded activities; Attended site meetings, handover & commissioning of projects; followed up & made consultation to relevant ministries; held rewards & sanctions meetings; appointed, confirmed, granted leave & promoted staff.; Facilitated the district lawyer; carried out a board of survey; paid for administrative expenses.; carried out a familiarization visit to LLGs		Staff salaries, pension & gratuity paid for April, May & June; 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 & gratuity; 4 monitoring visits carried out in LLGs; Coordinated public funded activities; Attended site meetings & commissioning of projects, ; followed up & made consultation to relevant ministries; appointed, confirmed, promoted staff, Paid the district law firm; made payments for administrative expenses.
211101 General Staff Salaries	841,496	807,877	96 %		219,013
212102 Pension for General Civil Service	1,223,721	1,556,523	127 %		392,431
213002 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %		0
213004 Gratuity Expenses	862,905	842,732	98 %		398,786
221002 Workshops and Seminars	2,000	500	25 %		500
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		750

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221009 Welfare and Entertainment	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,500
221012 Small Office Equipment	500	125	25 %	125
221017 Subscriptions	6,000	6,000	100 %	0
222001 Telecommunications	3,840	1,460	38 %	500
223005 Electricity	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	1,200	1,162	97 %	580
225002 Consultancy Services- Long-term	12,660	12,159	96 %	2,679
227001 Travel inland	40,601	40,601	100 %	10,151
227002 Travel abroad	1	0	0 %	0
227004 Fuel, Lubricants and Oils	40,000	39,999	100 %	10,000
228002 Maintenance - Vehicles	12,000	12,000	100 %	4,437
321608 General Public Service Pension arrears (Budgeting)	891,173	874,633	98 %	0
321617 Salary Arrears (Budgeting)	353,167	353,167	100 %	0
Wage Rect:	841,496	807,877	96 %	219,013
Non Wage Rect:	3,465,768	3,752,061	108 %	823,938
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,307,264	4,559,938	106 %	1,042,950

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) 82% of staff LG established posts filled.	(24) Established posts of 15 parish chiefs, 36 teachers, I SHE, Inspectors of schools & I sports officer filled.	(0%)N/A	(09)Established posts for Inspectors of schools,.
%age of staff appraised	(100%) All staffs' performance assessed and reports submitted to MoPS-Kampala	(70%) 50% of heath and traditional staff appraised	(10%) N/A	(20%)50% of heath and traditional staff 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, April, May & June 2022	(100%)Salaries paid to staff by 28th of every month	(100%)Salaries paid to staff by 28th of April,May & June 2022
%age of pensioners paid by 28th of every month	(100%) Pension paid to retired staff/ pensioners by 28th of every month	(100%) Pensioners paid by 28th of July, August, September ,October, November & December 2021, January, February & March, April, May & June 2022	(100%)Pension paid to retired staff/ pensioners by 28th of every month	(100%)Pensioners paid by 28th of April, May & June 2022

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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),	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),
227001	Travel inland	10,000	9,989	100 %	4,249
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,989	100 %	4,249
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,989	100 %	4,249
Reasons for over/under performance:		N/A			
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;Updating the district website	ublications (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 ; Hold press conferences;Updating the district 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;Updating the district website	Held radio talkshows on Saut FM, press coverage made on District activities, Updated the District website.
221001	Advertising and Public Relations	3,000	3,000	100 %	1,500

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221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,500
227001 Travel inland	3,000	2,750	92 %	1,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,750	97 %	4,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,750	97 %	4,465

Reasons for over/under performance: N/A

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,

211103 Allowances (Incl. Casuals, Temporary)	17,160	17,160	100 %	5,870
223004 Guard and Security services	12,000	12,000	100 %	4,100
224004 Cleaning and Sanitation	8,000	7,995	100 %	2,003
227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,560	37,455	100 %	12,073
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,560	37,455	100 %	12,073

Reasons for over/under performance: N/A

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	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	2,604
227001	Travel inland	9,359	9,359	100 %	2,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,359	16,359	100 %	5,229
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,359	16,359	100 %	5,229
Reasons for over/under performance:		N/A			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(1) N/A	(00) N/A	(00)N/A	(00)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	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001	Travel inland	4,000	4,000	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	1,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	1,450
Reasons for over/under performance:		N/A			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
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 1,2,3 report for 2021-22 & to PPDA-Kampala, advertisement for prequalification,disposal of assets made; procured stationary & computer supplies.		Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarter4 report submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done; Annual procurement plan for FY 2022/23 submitted to council for approval.	Prepared bidding documents for different projects,Evaluated bids for works, supplies & services; awarded contracts for works supplies & services;submitted quarter 3 report for 2021-22 & to PPDA-Kampala, advertisement for prequalification,disposal of assets made; procured stationary & computer supplies.
221001 Advertising and Public Relations	3,200	1,800	56 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		2,000
224004 Cleaning and Sanitation	600	600	100 %		300
227001 Travel inland	7,000	7,000	100 %		1,530
228004 Maintenance – Other	2,200	1,100	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	14,500	85 %		4,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	14,500	85 %		4,830
Reasons for over/under performance:	Undertook the disposal of public assets.				
Capital Purchases					
Output : 138172 Administrative Capital					

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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	()	() Council chairs & office table for CAO purchased.	()
No. of existing administrative buildings rehabilitated	() N/A	(0) N/A	()	()N/A
No. of solar panels purchased and installed	() N/A	(0) N/A	()	()N/A
No. of administrative buildings constructed	() N/A	(1) Completed office building for Kayunga SC	()	()N/A
No. of vehicles purchased	() 1 Vehicle purchased for CAO's office.	()	()	()
No. of motorcycles purchased	() N/A	(0) N/A	()	()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.	Newly appointed & promoted staff inducted at the District headquarters-Ntenjeru Trained secretaries in customer care, trained Heads of departments in records.	Lower Local Government staff mentored in council activities;Community awareness created on environmental protection, conservation & mgt,in LLGs	NIL
281504 Monitoring, Supervision & Appraisal of capital works	25,400	25,400	100 %	2,291
312101 Non-Residential Buildings	60,000	60,000	100 %	58,466
312201 Transport Equipment	150,000	135,000	90 %	10,000
312203 Furniture & Fixtures	16,000	16,000	100 %	16,000
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	255,900	94 %	86,757
External Financing:	0	0	0 %	0
Total:	270,900	255,900	94 %	86,757
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	841,496	807,877	96 %	219,013
Non-Wage Reccurent:	3,563,687	3,847,114	108 %	856,234
GoU Dev:	270,900	255,900	94 %	86,757
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>4,676,083</i>	<i>4,910,891</i>	<i>105.0 %</i>	<i>1,162,003</i>
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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31-Aug-2021) Annual performance report for FY 2020/2021 Prepared at the District headquarters.	() -Financial Statements for FY 2020-2021 were prepared and submitted to Auditor General with a copy to Accountant General.		(N/A)N/A	()N/A
Non Standard Outputs:	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) -Quarterly Financial monitoring in all spending units carried out to ensure Financial Regulations are followed. - LLGs and other Government Institutions in the District like Schools, Health facilities Supported to put Asset Registers in place. -Office Cleaning and sanitation Services carried out -Incapacity and Death benefits-provided to bereaved staff families. -Office Stationery for Finance Department procured Bank charges paid Staff Welfare and	N/A			N/A

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	Entertainment provided.				
	Motor vehicle Repairs and Service done at District H/Qtrs.				
	Subscription fees to Proffessional bodies paid.				
	Official Travels to Mininistries and other Government Agencies done.				
	Quarterly Fuel Allocations provided to Head of Finance				
211101	General Staff Salaries	171,092	169,223	99 %	41,179
213002	Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	500
221002	Workshops and Seminars	2,000	1,978	99 %	0
221009	Welfare and Entertainment	1,600	1,600	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221014	Bank Charges and other Bank related costs	500	357	71 %	17
221017	Subscriptions	500	500	100 %	0
224004	Cleaning and Sanitation	1,800	1,800	100 %	450
227001	Travel inland	11,000	10,995	100 %	1,307
227004	Fuel, Lubricants and Oils	12,000	12,000	100 %	2,254
228002	Maintenance - Vehicles	9,500	9,500	100 %	0
	Wage Rect:	171,092	169,223	99 %	41,179
	Non Wage Rect:	41,900	41,729	100 %	5,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	212,992	210,952	99 %	46,706
Reasons for over/under performance:		When it comes to Financial statements, the process is somehow manual because some statements have to be pfprepared off the system. This is time consuming and delays the submission.			
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.	() UGX 177,005,940 was cumulatively collected from LST during the FY 2021-2022	()-Local Service Tax Mobilized and Collected.	()No LST was collected this Quarter.	

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Value of Hotel Tax Collected	(13,800,000) -UGX 13,800,000 Mobilized and Collected.	() UGX UGX 628,204 was cumulatively collected from LST during the FY 2021-2022 was cumulatively collected from LST during the FY 2021-2022	(3,450,000)-UGX 3,450,000 Mobilized and Collected from Hotel Tax.	() No LHT was collected this Quarter.
Value of Other Local Revenue Collections	() UGX 725,948,000 mobilized and collected.	()	()	()
Non Standard Outputs:	Compilation and continuous of the 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	N/A		N/A

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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 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

Vote:523 Kayunga District**Quarter4**

	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 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	604	99 %	604
221007	Books, Periodicals & Newspapers	24,000	24,000	100 %	2,646
221009	Welfare and Entertainment	2,000	2,000	100 %	859
227001	Travel inland	17,000	17,000	100 %	697

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227004 Fuel, Lubricants and Oils	4,000	3,998	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,610	47,602	100 %	5,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,610	47,602	100 %	5,806
Reasons for over/under performance: -Poor attitude of Tax payers towards tax payment.				
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.	() Annual Work plan for FY 2022-2023 was approved by Council at the District Headquarters	()	()N/A
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.	() Draft Annual Budget was prepared and approved by the District Council in April 2022.	()	()Draft Annual Budget was prepared and approved by the District Council in April 2022.
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) 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	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996	100 %	1,096

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227001	Travel inland	14,000	13,999	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,000	15,995	100 %	1,096
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,000	15,995	100 %	1,096
Reasons for over/under performance:		Poor Quantification of Outputs by some Heads of Departments making description of some projects ambiguous.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		Electricity bills for the District Administration Block paid for.	Staff salaries for the months of April-June 2022 were paid for at the District Headquarters.	Electricity bills for the District Administration Block paid for.	salary for Finance department staff was paid for the three months.
		Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department.	Support supervision in Book keeping and preparation of Financial statements were carried out all the LLGs.	Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department.	Electricity bills for Finance department and the Internet bandwidth were paid for at the District Headquarters.
		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,kayonz a,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation	The LLGs were supported in the Preparation of 9-Month's Financial statements.
222003	Information and communications technology (ICT)	6,086	6,086	100 %	1,566
223005	Electricity	6,000	6,000	100 %	0
227001	Travel inland	4,000	3,984	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,086	16,070	100 %	1,566
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,086	16,070	100 %	1,566
Reasons for over/under performance:		The increasing costs of utilities like electricity somehow disrupted the budget during its implementation stage.			
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	() Annual Financial statements for FY 2021-2022 were prepared and submitted to Auditor General with a copy to Accountant General.	()2020/2021 Annual LG Final accounts prepared and submitted to Auditor General and Copy to Accountant General	()N/A

Vote:523 Kayunga District

Quarter4

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) Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.	1. Prepared the nine-months' Financial statements for FY 2020/2021. 2. Reconciled all the Bank Accounts. 3. Processed Salaries for staff. 4. Handled all Supplementary Estimates approved by Council within the Quarter. 5. Prepared Warrants for all Funds received in the Quarter. 6. Consolidated and tabled through the Secretary for Finance, Planning & Econ Devt. 7. Paid for all the Electricity bills. 8. Paid for Internet Services.	-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) Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.	1. Prepared the nine-months' Financial statements for FY 2020/2021. 2. Reconciled all the Bank Accounts. 3. Processed Salaries for staff. 4. Handled all Supplementary Estimates approved by Council within the Quarter. 5. Prepared Warrants for all Funds received in the Quarter. 6. Consolidated and tabled through the Secretary for Finance, Planning & Econ Devt. 7. Paid for all the Electricity bills. 8. Paid for Internet Services.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,249	83 %	500
227001 Travel inland	7,500	6,750	90 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	7,999	89 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	7,999	89 %	2,500
Reasons for over/under performance:	When it comes to financial statements, some statements are prepared mannually which leads to time wasting thus delay to submit the reports.			
Output : 148106 Integrated Financial Management System				
N/A				

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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 IFMS Equipments. Procured fuel for the Generator for the year 2021-2022	Repaired IFMS Equipments. Procured fuel for the Generator	
	Regular repairs, Service, Replacements of broken parts and maintenance of all IFMS Computers and cantridges (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	7,000	100 %	2,750
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	1,050
223006 Water	1,500	1,500	100 %	50
227001 Travel inland	6,000	5,998	100 %	1,621
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	7,000	7,000	100 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,998	100 %	8,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,998	100 %	8,721

Vote:523 Kayunga District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Increasing costs of fuel disrupted the budget			
<i>Total For Finance : Wage Rect:</i>	171,092	169,223	99 %		41,179
<i>Non-Wage Reccurent:</i>	160,596	159,393	99 %		25,216
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	331,688	328,616	99.1 %		66,395

Vote:523 Kayunga District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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, April, May & June 2022; Paid honoraria & ex-gratia to political leaders;; 6 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; Participated in site meetings & commissioning of projects		Salaries paid to technical and political leaders for the month of April, May & June 2021, 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 & 1 monitoring visit carried out in LLGs.	Paid salaries to technical staff & political leaders on payroll for the months of April, May & June 2022, Paid monthly allowance of April, May & June 2022 : Paid honoraria & ex-gratia to political leaders ;3 monitoring visits done, paid for fuel, welfare & airtime to DEC members, Participated in site meetings & commissioning of projects
211101 General Staff Salaries	214,461	200,035	93 %		72,653
211103 Allowances (Incl. Casuals, Temporary)	234,700	245,420	105 %		115,420
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %		300
221009 Welfare and Entertainment	1,200	1,200	100 %		508
221011 Printing, Stationery, Photocopying and Binding	1,400	650	46 %		0
222001 Telecommunications	400	200	50 %		100
223005 Electricity	1,500	1,125	75 %		1,125
224004 Cleaning and Sanitation	1,600	600	38 %		200
227001 Travel inland	10,572	9,422	89 %		3,185
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %		0

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282101 Donations	2,000	1,000	50 %	0
Wage Rect:	214,461	200,035	93 %	72,653
Non Wage Rect:	261,072	261,642	100 %	120,838
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475,533	461,677	97 %	193,491

Reasons for over/under performance: N/A

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
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227001 Travel inland	5,600	5,396	96 %	1,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	5,396	96 %	1,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	5,396	96 %	1,196

Reasons for over/under performance: N/A

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:		advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for	Advertisement made for existing vacancies; District service commission meetings held and considered cases for recruitment confirmed, granted study leave, etc Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for, allowances & gratuity paid to members of DSC.	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; District service commission meetings held and considered cases for recruitment confirmed, granted study leave, etc Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for, allowances & gratuity paid to members of DSC.
211103	Allowances (Incl. Casuals, Temporary)	13,600	13,600	100 %	3,800
221004	Recruitment Expenses	16,000	15,990	100 %	3,990
221008	Computer supplies and Information Technology (IT)	400	400	100 %	100
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
222001	Telecommunications	800	800	100 %	200
227001	Travel inland	3,320	3,320	100 %	1,080
Wage Rect:		0	0	0 %	0
Non Wage Rect:		35,120	35,110	100 %	9,420
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		35,120	35,110	100 %	9,420
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(80) 80 land applications (registration, renewal, lease extensions) cleared	() 38 land applications (registration, renewal, lease extensions) cleared	(20)20 land applications (registration, renewal, lease extensions) cleared	()18 land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings		() 4 land board meetings held at the district headquarters- Ntenjeru	() 4 land board meetings were held at the District headquarters	()	()1 land board meeting 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	1,011	100 %	261
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

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227001 Travel inland	4,120	4,060	99 %	970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,132	5,821	95 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,132	5,821	95 %	1,481
Reasons for over/under performance: N/A				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 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	()	(1)Submitted 3 LG PAC report to DEC for discussion by council
Non Standard Outputs:	Internal Auditor's reports/ queries reviewed at the district headquarters.	Held 4 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 pending queries for quarter 3-DPAC report & Auditor General's report.
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
227001 Travel inland	11,472	11,472	100 %	2,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,472	13,472	100 %	4,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,472	13,472	100 %	4,118
Reasons for over/under performance: N/A				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of council meetings with relevant resolutions	() 6 sets of minutes of 4 council meetings with relevant resolutions was recorded.	()	(2) sets of minutes of 4 council meetings with relevant resolutions was recorded.

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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	3 monitoring visit was carried out by DEC in LLGs;;Held 6 DEC meetings,	3 monitoring visit was carried out by DEC in LLGs;;Held 6 DEC meetings,	
221009	Welfare and Entertainment	6,240	6,240	100 %	3,120
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
222001	Telecommunications	4,440	4,430	100 %	1,100
227001	Travel inland	51,990	47,572	92 %	14,930
227004	Fuel, Lubricants and Oils	26,400	26,399	100 %	7,101
228002	Maintenance - Vehicles	10,000	9,145	91 %	139
Wage Rect:		0	0	0 %	0
Non Wage Rect:		101,070	94,286	93 %	26,390
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		101,070	94,286	93 %	26,390
Reasons for over/under performance:		N/A			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 sectoral committee meetings held at the District headquarters-Ntenjeru	5 sectoral committee meetings held at the District headquarters-Ntenjeru	2 sectoral committee meetings held at the District headquarters-Ntenjeru	2 sectoral committee meetings held at the District headquarters-Ntenjeru
221011	Printing, Stationery, Photocopying and Binding	1,750	1,038	59 %	208
227001	Travel inland	30,460	27,585	91 %	9,909
Wage Rect:		0	0	0 %	0
Non Wage Rect:		32,210	28,623	89 %	10,117
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		32,210	28,623	89 %	10,117

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	214,461	200,035	93 %		72,653
<i>Non-Wage Reccurent:</i>	454,676	444,350	98 %		173,560
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	669,137	644,384	96.3 %		246,213

Vote:523 Kayunga District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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.	1. Conducted sensitisation meetings in the 13 LLGs. 2. Conducted 284 training sessions of farmers and farmer groups on enterprise ranking. 3. Conducted 354 mobilisation sessions on the PDM in 71 parishes in 13 LLGs. 4. Trained 355 farmer groups on enterprise selection in 71 parishes in 13 LLGs.		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. Capacity of 23 Public and 24 Private Agricultural Extension staff built. 7.Strengthened planning and reporting. 8. Procured fuel.	1. Conducted sensitisation meetings in the 13 LLGs. 2. Conducted 284 training sessions of farmers and farmer groups on enterprise ranking. 3. Conducted 354 mobilisation sessions on the PDM in 71 parishes in 13 LLGs. 4. Trained 355 farmer groups on enterprise selection in 71 parishes in 13 LLGs.

Vote:523 Kayunga District

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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

Vote:523 Kayunga District**Quarter4**

	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	78,063	100 %	19,519
227004 Fuel, Lubricants and Oils	16,801	16,783	100 %	4,183
228002 Maintenance - Vehicles	2,000	1,966	98 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,864	96,812	100 %	25,031
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,864	96,812	100 %	25,031

Reasons for over/under performance:

During the quarter, the ministry of finance instructed all the DLGs to vary their Q4 workplans and budgets to ensure that given outputs along the PDM implementation are undertaken. These included the following;

1. Mobilisation, formation and registration of enterprise groups.
2. Enterprise development and group dynamics.
3. Farmer trainings on commercialisation of agriculture.
4. Finalisation of enterprise selection guidelines.

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

N/A

Vote:523 Kayunga District

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Non Standard Outputs:

1. Recruit and pay salaries for 13 LLGs.	1. Formed 1,285 enterprise groups and Parish SACCOs in 71 parishes of the 13 LLGs.	1. Support at least one strategic enterprise value chain to market level in 13 LLGs.	1. Formed 1,285 enterprise groups and Parish SACCOs in 71 parishes of the 13 LLGs.
2. Recruit and pay salaries for parish chiefs.	2. Collected household based data to support the PDM in 417 villages.	2. Provided outreach, extension services and mind-set change training to households and individuals in the 71 parishes for socio-economic transformation.	2. Collected household based data to support the PDM in 417 villages.
3. Support atleast one strategic enterprise and develop its value chain to market level for job creation, incomes in 71 parishes in 13 LLGs.	3. Supervised household data collection in the 71 parishes and 13 LLGs.		3. Supervised household data collection in the 71 parishes and 13 LLGs.
4. Procure motorcycle for 71 parish chiefs	4. Transferred PRF funds to 71 parishes in 13 LLGs.		4. Transferred PRF funds to 71 parishes in 13 LLGs.
5. Establish and operationalise 71 parish level offices in 13 LLGs.	5. Created awareness to district council and 13 LLG councils on the PDM.		
6. Form, operationalise and capitalise 71 parish level cooperative societies in 13 LLGs.	6. Oriented DTPC on the PDM.		
7. Established post-harvest handling infrastructure and common user facilities at parish level in 71 parishes in 13 LLGs.	7. Trained technical staff in LLG on their roles on PDM.		
8. Constitute and train 71 PDCs on roles and responsibilities in 13 LLGs.	8. Formed 71 PDCs and trained them on the PDM.		
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.			

263367 Sector Conditional Grant (Non-Wage)

1,113,991

703,992

63 %

619,434

Vote:523 Kayunga District**Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,991	703,992	63 %	619,434
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,991	703,992	63 %	619,434

Reasons for over/under performance: The PDM design and implementation was done in a hurried and uncoordinated manner. This has greatly caused anxiety and put unnecessary pressure on the field implementers.

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Vote:523 Kayunga District

Quarter4

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 and managed 10 Farmer Field Schools (FFSs) as farmer learning centers in 10 LLGs.</p> <p>2. Maintained 2 office vehicles at district level.</p> <p>3. Established 6 Small scale irrigation centres in 6 LLGs.</p> <p>4. Set up 15 sets of micro-scale irrigation equipment sets for 15 farmers in 6 LLGs.</p> <p>5. conducted 10 Farmer Field days in 10 LLGs.</p> <p>6. Conducted 30 farmer awareness raising events on the UGIFT Micro-scale irrigation project.</p>	<p>1. Established and managed 3 Farmer Field Schools (FFSs) as farmer learning centers in 3 LLGs.</p> <p>2. Maintained 2 office vehicles at district level.</p> <p>3. Procured 5,000 litres of fuel for field operations at district level.</p> <p>4. Set up and operationalise 100 sets of micro-scale irrigation equipment for 100 farmers in project in the 13 LLGs.</p>	<p>1. Established and managed 7 Farmer Field Schools (FFSs) as farmer learning centers in 7 LLGs.</p> <p>2. Maintained 2 office vehicles at district level.</p> <p>3. Procured 5,000 litres of fuel for field operations at district level.</p> <p>4. Set up and operationalise 100 sets of micro-scale irrigation equipment for 100 farmers in project in the 13 LLGs.</p>
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Vote:523 Kayunga District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	286,683	304,805	106 %	123,580
312201 Transport Equipment	83,303	83,303	100 %	28,661
312202 Machinery and Equipment	1,126,795	400,512	36 %	400,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,496,781	788,621	53 %	552,753
External Financing:	0	0	0 %	0
Total:	1,496,781	788,621	53 %	552,753

Reasons for over/under performance: Delayed payment of farmer co-funding for the equipment has caused unnecessary delays in the procurement process and installation of the small scale irrigation equipment.

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

N/A

Non Standard Outputs:	<ol style="list-style-type: none"> 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 	<ol style="list-style-type: none"> 1. Four quarterly planning and review meetings conducted. 2. Supervised issuance of fish movement permits at 7 landing sites. 3. Collected daily fish catch data at 7 landing sits in Galiraya sc. 4. Inspected boats and fishing gears at major landing sites in Galiraya. 5. Submitted 4 sets of mandatory reports to MAAIF and MoF. 	<ol style="list-style-type: none"> 1. Conducted one sector planning meeting at district level. 2. Conducted 3 SMC visits at 2 landing sites of Kawongo and Kitwe. 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 Fourth Quarter report to MAAIF 	<ol style="list-style-type: none"> 1. Conducted the fisheries sector planning and review meeting. 2. Installed solar water pump and stand taps at Kawongo, Galiraya sc. 3. Supervised rehabilitation works on Kawongo solar power water pump. 4. Conducted 3 SMC visits to 3 landing sites of Kawongo, Kitwe and Kikota landing sites.
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221002 Workshops and Seminars	760	760	100 %	190
227001 Travel inland	2,612	2,612	100 %	653
228004 Maintenance – Other	3,200	2,500	78 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,572	5,872	89 %	3,343
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,572	5,872	89 %	3,343

Reasons for over/under performance: Inadequate staffing in the sector is a big shortcoming to the effective implementation of the sector goals.

Output : 018205 Crop disease control and regulation

Vote:523 Kayunga District

Quarter4

N/A				
Non Standard Outputs:				
	1. Conducted 4 sector Quarterly planning meetings at district level. 2. Conducted 4 quarterly Pests and Disease surveillance field visits in 13 LLGs 3. Supervised plant clinic sessions in 13 LLGs. 4. Supervised the 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. 6. Supervised implementation of field activities in 13 LLGs.	1. Held 4 Sector Planning meeting at HQ. 2. Conducted 4 Disease and surveillance visits in 13 LLGs. 3. Supervised 4 plant clinic session in Kangulumira LLG. 4. Supervised the tractor operations 3 cooperatives in Kayunga , Busaana and Galiraya s/cs. 5. Supervised field activities in 13 LLGs. 6. Received and distributed 3,250kg of bean seed under OWC to 2 LLGs.	1. Conducted Q 4 sector Quarterly planning meetings at district level. 2. Conducted Q4 quarterly Pests and Disease surveillance field visits in 4 LLGs 3. Supervised plant clinic sessions in 3 LLGs. 4. Supervised the 4 Qoperations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation Galiraya, Nazigo t/c and Kayunga S/c. 6. Supervised implementation of field activities in 3 LLGs.	1. One sector meeting conducted. 2. Conducted quarterly pests and disease surveillance visits. 3. Supervised the plant clinic sessions in 3 LLGs. 4. Supervised operations of tractors in 3 LLGs of Galiraya, Kayunga and Busaana. 5. Supervised water production facilities. 6. Supervised implementation of field activities. 7. Procured & distributed 282 bags (@ 10kg) of coffee fertilisers to 137 coffee farmers in 4 LLGs. 6. Set up 4 small scale irrigation sites.
221002 Workshops and Seminars	1,040	1,040	100 %	260
227001 Travel inland	3,622	3,622	100 %	906
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	4,662	100 %	1,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,662	4,662	100 %	1,166
Reasons for over/under performance: Under OWC, we received only 3,250kg of bean seed. We have 13 LLGs and 71 parishes. This is very inadequate to make impact other than creating for us challenges in the local community.				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
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	() Deployed fixed tse fly traps in 45 fixed monitoring sites in Kangulumira, Busaana, Nazigo and Kayonza scs. An avrage of 150 tse fly per monitoring site.	(15)Deployed and maintained 15 Tse fly fixed monitoring site traps in Kangulumira and Busaana s/c.	()Deployed and maintained 20 tsetse fly fixed monitoring sites in Nazigo and Kayonza sub-counties.

Vote:523 Kayunga District

Quarter4

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	1. Conducted 4 sector meetings at HD. 2. Conducted 35 quarterly visits to bee farmers in 4 LLGs. 3. Collected data from 9 apiary groups in 5 LLGs. 4. Conducted 30 farm visits to bee keepers in 7 LLGs. 5. Supported Bukadde magezi to register.	1. Conducted Q 4 quarterly sector planning and review meeting. 2. Collected data from 2 groups on apiculture activities in 3 LLGs. 3. Conducted Q 4 quarterly farm visits to guide bee farmers on apiary management in 3 LLGs	1. Conducted 1 sector planning meeting. 2. Collected data from 6 groups (sezibwa bee farmers association, Kokotero-Gwanika-Kayunga sc bee farmers group, Kitimbwa bee farmers ass, Bakaddemagezi bee farmers ass.-nazigo, and Kyambogo self help group. 3. Conducted 10 farm visits to bee keepers in 2 LLGs of Nazigo and Kayunga. 4. Procured 70 improved beehives and 3 honey harvesting gadgets for 2 groups for demo sites in Bbaale and Kitimbwa scs. 5. Supported Bukadde magezi to register.
221002 Workshops and Seminars	420	420	100 %	210
227001 Travel inland	1,300	1,300	100 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	1,720	100 %	535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	1,720	100 %	535

Reasons for over/under performance: The sector is critically understaffed to be effective in the promotion of the sector objective.

Output : 018211 Livestock Health and Marketing

N/A

Vote:523 Kayunga District

Quarter4

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.	1. Provided technical guidance to 17 staff. 2. Collected data on livestock diseases (760 cases from cattle) at 5 meat inspection sites. 3. Conducted disease surveillance and livestock vaccination follow-ups on FMD (352 in Kavule parish, Bbaale s/c) and LSD (891 Namirembe and Budaali in Bbaale parish, Bbaale s/c).	1. Conducted Q 4 sector planning and review meeting. 2. Conduct Q 4 technical backstopping to field staff in the 3 LLGs. 3. Supervised Q 4 sector field activities (Meat inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted Q 4 disease surveillance visits in the 3 LLGs.	1. Provided technical guidance to 17 staff. 2. Collected data on livestock diseases (760 cases from cattle) at 5 meat inspection sites. 3. Conducted disease surveillance and livestock vaccination follow-ups on FMD (352 in Kavule parish, Bbaale s/c) and LSD (891 Namirembe and Budaali in Bbaale parish, Bbaale s/c). 4. Procured 150 semen straws (80 Friesian, 30 Sahiwal, 20 Guernsey and 20 jersey to support A.I services for improved breeds.
221002	Workshops and Seminars	960	960	100 %	240
227001	Travel inland	7,540	4,240	56 %	2,035
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	5,200	61 %	2,275
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	5,200	61 %	2,275
Reasons for over/under performance:		Inadequate staffing in the sector is the biggest limitation to improved services delivery in the sector. At the moment, the sector has only 2 field staff and one sector head against the approved number of 11 field based staff.			

Output : 018212 District Production Management Services

N/A

Vote:523 Kayunga District

Quarter4

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..

1. Conducted 4 quarterly Stakeholders meeting at the district on implementation of planned activities.
 2. Conducted Q4 political monitoring of field activities and projects.
 3. Procured office stationery for the 4 quarters.
 4. Contributed to payment of electricity for the 4 quarters.
 5. Maintained offices and equipment for the 4 Qtrs.
 6. Maintained office computers and printers for the 4 Quarters.
 7. Procured internet bundles for 4 quarters.
 8. Conducted 4 supervision visits.

1. Held Q 4 Stakeholders meeting at district Qtrs.
 2. Procured stationery for Q 4 for office operations at district.
 3. Repaired and maintained office Computers for Q 4 at district.
 4. Contributed towards Q 4 quarterly electricity payments.
 5. Procured IT services to facilitate office operations for Q 4 at district quarters.
 6. Maintained office vehicles to ensure effective Q 4 services delivery.
 7. Cleaned and maintained offices during Q 4.
 8. Procured Q 4 fuel.

1. Conducted Q4 Stakeholders meeting at the district level to update them on implementation of planned activities.
 2. Conducted Q4 political monitoring of field activities and status of implemented projects.
 3. Procured office stationery for Q4.
 4. Contributed to payment of electricity for the quarter.
 5. Maintained offices and equipment.
 6. Maintained office computers and printers.
 7. Procured internet bundles to support office communication and reporting.

211101 General Staff Salaries	382,315	377,568	99 %	92,241
213002 Incapacity, death benefits and funeral expenses	800	800	100 %	400
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,128	1,128	100 %	282

Vote:523 Kayunga District**Quarter4**

221014 Bank Charges and other Bank related costs	100	106	106 %	0
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500
223005 Electricity	800	800	100 %	200
224004 Cleaning and Sanitation	600	600	100 %	150
227001 Travel inland	13,310	13,310	100 %	3,328
227004 Fuel, Lubricants and Oils	1,300	1,300	100 %	325
228002 Maintenance - Vehicles	3,241	3,221	99 %	825
Wage Rect:	382,315	377,568	99 %	92,241
Non Wage Rect:	24,879	24,864	100 %	6,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	407,195	402,432	99 %	98,651

Reasons for over/under performance:

Inadequate staffing level in the department is the biggest challenge affecting the performance of the department. The department currently is staffed at the level of 29% (16 staff) against the approved 56 staff both at district and LLG levels.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:523 Kayunga District

Quarter4

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 LLGs. 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 .	1. Installed a solar water pump & 9 taps at Kawongo landing site. 2.Procured 282 bags (@ 10kg) of coffee NPK fertiliser to 137 farmers in 4 LLGs. 3. Set up 4 irrigation sites and installed 19 small scale irrigation sets. 4. Procured 70 hives & 3 honey equipment for 2 demos in Bbaale and Kitimbwa scs. 5.Procured 150 semen straws to support A.I services. 6. Supported Kayunga Youth Empowerment Ass. with Animal feed mixer, Kayunga T/c. 7. Procured equipment for the vet mini lab.	1. Supervise and monitor project implementation at all development sites in the department.	1. Supervision and monitoring of project implementation. 2. Procured and distributed 282 bags (10kg) of coffee fertilisers to farmers in 4 LLGs. 3. Procured a solar water pump for Kawongo water project. 4. Procured 150 semen straws (80 Friesian, 30 sahiwal, 20 gunsey and 20 jersey) to support A.I services for improved breeds. 5. Procured 70 improved KTB hivses and 3 sets of honey harvesting equipment to establish 2 apiculture centres in Bbaale and Kitimbwa s/cs. 6.
281503 Engineering and Design Studies & Plans for capital works	120,634	80,423	67 %	80,423	
281504 Monitoring, Supervision & Appraisal of capital works	9,197	9,197	100 %	3,727	
312202 Machinery and Equipment	27,000	27,000	100 %	17,000	
312214 Laboratory and Research Equipment	33,000	33,000	100 %	33,000	
312301 Cultivated Assets	25,123	25,111	100 %	16,998	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	214,954	174,731	81 %	151,147	
External Financing:	0	0	0 %	0	
Total:	214,954	174,731	81 %	151,147	
Reasons for over/under performance:	Inadequate staffing both at district and LLG level is a big challenge to the department and hinders effective services delivery.				
Total For Production and Marketing : Wage Rect:	382,315	377,568	99 %	92,241	

Vote:523 Kayunga District**Quarter4**

<i>Non-Wage Reccurent:</i>	<i>1,257,188</i>	<i>843,123</i>	<i>67 %</i>	<i>658,193</i>
<i>GoU Dev:</i>	<i>1,711,736</i>	<i>963,351</i>	<i>56 %</i>	<i>703,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,351,240</i>	<i>2,184,042</i>	<i>65.2 %</i>	<i>1,454,334</i>

Vote:523 Kayunga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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,Ka ngulumira SC and Kayunga Carried out 4sensitization &mobilization meetings	Carried out 4 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,Kiti mbwa,Kayonza,Kay unga,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,Ka ngulumira 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 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,Ka ngulumira SC and Kayunga Carried out 1sensitization &mobilization meetings
211101 General Staff Salaries	2,998,923	2,998,764	100 %		542,096
227001 Travel inland	5,676	6,676	118 %		2,018
Wage Rect:	2,998,923	2,998,764	100 %		542,096
Non Wage Rect:	5,676	6,676	118 %		2,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,004,599	3,005,440	100 %		544,114
Reasons for over/under performance:	NA				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:523 Kayunga District

Quarter4

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 4 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 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.
227001	Travel inland	5,676	7,676	135 %	2,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,676	7,676	135 %	2,998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,676	7,676	135 %	2,998
Reasons for over/under performance:		NA			
Output : 088106 District healthcare management services					
N/A					
N/A					
221002	Workshops and Seminars	0	6,000	0 %	6,000
221008	Computer supplies and Information Technology (IT)	0	1,100	0 %	1,100
221009	Welfare and Entertainment	0	300	0 %	300

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221011 Printing, Stationery, Photocopying and Binding	0	200	0 %	200
224004 Cleaning and Sanitation	0	800	0 %	800
227001 Travel inland	0	11,849	0 %	11,849
227004 Fuel, Lubricants and Oils	0	6,850	0 %	6,850
228001 Maintenance - Civil	0	740	0 %	740
228002 Maintenance - Vehicles	0	2,500	0 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	30,339	0 %	30,339
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	30,339	0 %	30,339

Reasons for over/under performance:

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

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	(10774) Outpatient 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	(2660) Outpatient 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) Inpatients from NGO Facilities	(136) Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira, Nazigo and Namagabi	(0) Inpatients from NGO Facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Deliveries Conducted in the 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(333) Deliveries Conducted in the 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(125) Deliveries Conducted in the 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(64) Deliveries Conducted in the 3 NGO facilities ie 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.	(1673) Children immunized in the 3 NGO Facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(543) Children immunized in the 3 NGO Facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(552) Children immunized in the 3 NGO Facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	17,188	26,269	153 %	13,378

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,188	26,269	153 %	13,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,188	26,269	153 %	13,378

Reasons for over/under performance: NA

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

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	(82%) 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	(70)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	(82)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
No of trained health related training sessions held.	(12) Health related training sessions held at the District head quarters.	(12) 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	(220077) 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 I	(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	(65366)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 I

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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	(5991) 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	(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	(1890) 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
No and proportion of deliveries conducted in the Govt. health facilities	(7600) Deliveries that are 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	(9781) 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	(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	(2485) 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
% age of approved posts filled with qualified health workers	(80%) Approved posts that are filled with qualified health workers	(69%) Approved posts filled with qualified health workers	(20%) Approved posts filled with qualified health workers	(69%) 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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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	(11347) 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	(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	(3214)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
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 217 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 70 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 5 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

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	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	658,770	155 %	339,059
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	426,204	658,770	155 %	339,059
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	426,204	658,770	155 %	339,059
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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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 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 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,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
281504 Monitoring, Supervision & Appraisal of capital works	27,769	34,218	123 %	8,082
311101 Land	15,000	21,000	140 %	6,000
312101 Non-Residential Buildings	0	15,056	0 %	15,056
312104 Other Structures	9,120	9,120	100 %	7,521
312201 Transport Equipment	18,500	20,864	113 %	9,517
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	109,259	138 %	46,176
External Financing:	0	0	0 %	0
Total:	79,389	109,259	138 %	46,176
Reasons for over/under performance:	NA			
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) N/A	()	(0)N/A
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
281504 Monitoring, Supervision & Appraisal of capital works	0	17,348	0 %	17,348

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312101 Non-Residential Buildings	650,000	467,415	72 %	467,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	484,763	75 %	484,763
External Financing:	0	0	0 %	0
Total:	650,000	484,763	75 %	484,763
Reasons for over/under performance:	Nil			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	(1) Staff house constructed at Wabwoko HCIII,	(1)Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	(1)Staff house constructed at Wabwoko 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 phased construction of a staff house at Kawomya HC III	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 phased construction of a staff house at Kawomya HC III
312102 Residential Buildings	227,201	227,201	100 %	223,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,201	227,201	100 %	223,928
External Financing:	0	0	0 %	0
Total:	227,201	227,201	100 %	223,928
Reasons for over/under performance:	NA			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward expanded at Kangulumira HCIV	(1) Maternity ward expanded at Kangulumira HCIVKANGULUM IRA HCIV	(0)N/A	(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	N/A	N/A	N/A
312101 Non-Residential Buildings	58,538	58,538	100 %	58,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,538	58,538	100 %	58,538
External Financing:	0	0	0 %	0
Total:	58,538	58,538	100 %	58,538
Reasons for over/under performance:	N/A			
Output : 088183 OPD and other ward Construction and Rehabilitation				

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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
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)NA
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	M/A	N/A	N/A
312101 Non-Residential Buildings	307,290	307,275	100 %	195,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,290	307,275	100 %	195,619
External Financing:	0	0	0 %	0
Total:	307,290	307,275	100 %	195,619
Reasons for over/under performance:	N/A			
Output : 088185 Specialist Health Equipment and Machinery				
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

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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 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	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	192,411	118 %	33,534
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	162,976	192,411	118 %	33,534
	External Financing:	0	0	0 %	0
	Total:	162,976	192,411	118 %	33,534
Reasons for over/under performance:		NA			
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 12 months for both Medical and Health workers at Kayunga 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 Kayunga Hospital.
211101	General Staff Salaries	1,900,000	1,874,447	99 %	419,724
	Wage Rect:	1,900,000	1,874,447	99 %	419,724
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,900,000	1,874,447	99 %	419,724
Reasons for over/under performance:		NA			
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers		(75%) Approved posts filled with trained health workers.	(66%) Approved posts filled with trained health workers.	(18.75%)Approved posts filled with trained health workers.	(66%)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.	(10233) Inpatients that visited the general Hospital.	(1000)Inpatients that visited the general Hospital.	(2905)Inpatients that visited the general Hospital.

Vote:523 Kayunga District**Quarter4**

No. and proportion of deliveries in the District/General hospitals	(2500) Deliveries conducted in the general Hospital	(3604) Deliveries conducted in the general Hospital	(625) Deliveries conducted in the general Hospital	(911) Deliveries conducted in the general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(34500) Out patients visited the General Hospital	(67067) Out patients visited at the General Hospital	(8625) Out patients visited at the General Hospital	(20355) Out patients visited at 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.	67067 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained 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.	20355 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.
263367 Sector Conditional Grant (Non-Wage)	443,257	496,108	112 %	163,608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,257	496,108	112 %	163,608
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,257	496,108	112 %	163,608

Reasons for over/under performance: NA

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

N/A

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Non Standard Outputs:		Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 12 months Conducted 4 Workshops, Meetings, Seminars for MUWRP Procured Fuel & Stationery for office use at the District Headquarters for 4 quarters Repaired & serviced the departmental 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 12 months Conducted 3 workshop meeting seminar for MUWRP Procured fuel and stationery for office use at the District Headquarters for 4 quarters Repaired and serviced the departmental vehicle at the District Headquarters for 4 quarters Prepared quarterly budget performance reports at the District headquarters for 12 months Paid electricity bills at the District headquarters for 12 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 3 workshop meeting seminar for MUWRP Procured fuel and stationery for office use at the District Headquarters for quarter 4 Repaired and serviced the departmental vehicle at the District Headquarters for quarter 4 Prepared quarterly budget performance reports at the District headquarters for 3 months Paid electricity bills at the District headquarters for 3 months Carried out field visits
211101	General Staff Salaries	346,217	935,627	270 %	622,361
211103	Allowances (Incl. Casuals, Temporary)	313,954	117,440	37 %	43,498
221002	Workshops and Seminars	16,000	6,500	41 %	2,020
221008	Computer supplies and Information Technology (IT)	3,600	1,500	42 %	380
221009	Welfare and Entertainment	600	35,700	5950 %	150
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221014	Bank Charges and other Bank related costs	300	0	0 %	0
223005	Electricity	5,400	4,200	78 %	1,050
224004	Cleaning and Sanitation	1,200	1,200	100 %	300
227001	Travel inland	785,190	630,596	80 %	183,560
227004	Fuel, Lubricants and Oils	14,000	31,916	228 %	3,500
228001	Maintenance - Civil	400	400	100 %	200
228002	Maintenance - Vehicles	2,000	24,500	1225 %	500
	Wage Rect:	346,217	935,627	270 %	622,361
	Non Wage Rect:	680,336	657,209	97 %	217,795
	Gou Dev:	0	0	0 %	0
	External Financing:	463,108	197,543	43 %	17,563
	Total:	1,489,661	1,790,379	120 %	857,719
Reasons for over/under performance:		Nil			

Vote:523 Kayunga District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
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 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Nazigo,Kangulumira ,Kayunga SC and Kayunga TC	Carried out 4 support supervision visit by the DHT in the 24 HCs in 9 LLGs. Carried out 1 monitoring visit by the political leaders in 9LLGs 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 9LLGs 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 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Nazigo,Kangulumira ,Kayunga SC and Kayunga TC
227001 Travel inland	11,600	11,600	100 %		4,150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,600	11,600	100 %		4,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,600	11,600	100 %		4,150
Reasons for over/under performance:	NA				
Total For Health : Wage Rect:	5,245,140	5,808,838	111 %		1,584,180
Non-Wage Reccurent:	1,589,937	1,894,647	119 %		773,346
GoU Dev:	1,485,394	1,379,446	93 %		1,042,557
Donor Dev:	463,108	197,543	43 %		17,563
Grand Total:	8,783,579	9,280,474	105.7 %		3,417,646

Vote:523 Kayunga District

Quarter4

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 12 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
211101 General Staff Salaries	11,597,975	11,257,100	97 %		2,860,633
227001 Travel inland	50,000	0	0 %		0
Wage Rect:	11,597,975	11,257,100	97 %		2,860,633
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,647,975	11,257,100	97 %		2,860,633
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 9 months in 167 Government Aided primary schools in 13 LLGs

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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 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
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.	(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	(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.	(0) NA

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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.	(7894) Pupils sat PLE in government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kiti mbwa, Busaana, Kayonza, Nazigo, Kangulumira, Kayunga, Kayunga T/C, 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.	(0)NA
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, 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, Kangulumira TC, Kitimbwa TC, Busaana TC & Nazigo TC
263367 Sector Conditional Grant (Non-Wage)	1,620,635	1,866,844	115 %	906,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620,635	1,866,844	115 %	906,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620,635	1,866,844	115 %	906,384
Reasons for over/under performance:	Nil			
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	(9) Classroom blocks constructed at St Peters Lusenke SS, Bulawula PS, Nakitokolo PS, Kanjuki Umea, Busaale CU, Busaana CU, Namulanda, Bugaddu & Nakaziba primary schools	(3) Classroom blocks constructed at St Peters Lusenke PS, Bulawula PS and Nakitokolo PS	(9) Classroom blocks constructed at St Peters Lusenke SS, Bulawula PS, Nakitokolo PS, Kanjuki Umea, Busaale CU, Busaana CU, Namulanda, Bugaddu & Nakaziba primary schools
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	(3) Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	(2) Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS

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Non Standard Outputs:	Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU	Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU	Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU	Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU
312101 Non-Residential Buildings	466,362	2,021,470	433 %	1,916,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	466,362	2,021,470	433 %	1,916,829
External Financing:	0	0	0 %	0
Total:	466,362	2,021,470	433 %	1,916,829
Reasons for over/under performance:	Nil			
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	(5) Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU and Busaana CU	(10)Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU	(5)Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU and Busaana 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	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	Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS
312101 Non-Residential Buildings	97,850	116,850	119 %	116,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,850	116,850	119 %	116,850
External Financing:	0	0	0 %	0
Total:	97,850	116,850	119 %	116,850
Reasons for over/under performance:	Nil			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) NA	(1) Teacher house constructed at Busaana CU PS	(0)N/A	(1)Teacher house constructed at Busaana CU PS
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.	Paid retention for Construction of a staff house at Kyayaye PS	N/A	Paid retention for Construction of a staff house at Kyayaye PS
312102 Residential Buildings	5,000	105,000	2100 %	105,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	105,000	2100 %	105,000
External Financing:	0	0	0 %	0
Total:	5,000	105,000	2100 %	105,000

Reasons for over/under performance: Nil

Output : 078183 Provision of furniture to primary schools

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	(10) Primary School 3 seater desks procured for Bugaddu, Namulanda, Nakaziba, Namagabi, Kyayaye, Busaana CU, Buisaala, Kanjuki Umea Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	(100)3 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	(10)Primary School 3 seater desks procured for Bugaddu, Namulanda, Nakaziba, Namagabi, Kyayaye, Busaana CU, Buisaala, Kanjuki Umea Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU
Non Standard Outputs:	N/A	NA	N/A	NA
312203 Furniture & Fixtures	18,000	206,200	1146 %	206,200

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	206,200	1146 %	206,200
External Financing:	0	0	0 %	0
Total:	18,000	206,200	1146 %	206,200

Reasons for over/under performance: Nil

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

N/A				
Non Standard Outputs:		Paid teachers' salary for 12 months in 12 Government aided secondary schools in 9 LLGs		Paid teachers' salary for 3 months in 12 Government aided secondary schools
211101 General Staff Salaries	4,897,982	4,339,989	89 %	1,154,871
Wage Rect:	4,897,982	4,339,989	89 %	1,154,871
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,897,982	4,339,989	89 %	1,154,871

Reasons for over/under performance: Nil

Lower Local Services

Vote:523 Kayunga District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(0)NA
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	986,390	100 %		639,593
Wage Rect:	0	0	0 %		0
Non Wage Rect:	986,390	986,390	100 %		639,593
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	986,390	986,390	100 %		639,593
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Constructed one new seed school in Kayunga	Constructed one new seed school in Kayunga		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.	Paid retention at Musiitwa SEED SS.
		Procured equipment for science laboratory for Musiitwa Seed School			Procured equipment for science laboratory for Musiitwa Seed School
312101 Non-Residential Buildings	770,000	770,000	100 %		706,165

Vote:523 Kayunga District**Quarter4**

312202 Machinery and Equipment	0	154,101	0 %	154,101
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	770,000	924,101	120 %	860,266
External Financing:	0	0	0 %	0
Total:	770,000	924,101	120 %	860,266

Reasons for over/under performance: Nil

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 12 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	313,962	107 %	87,205
Wage Rect:	293,333	313,962	107 %	87,205
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,333	313,962	107 %	87,205

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 for Q1, Q2, Q3 and Q4 to Ahmed Seguya Technical Institute	Disbursed capitation grant to Ahmed Seguya Technical Institute	Disbursed capitation grant for Q4 to Ahmed Seguya Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	199,729	128 %	95,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	199,729	128 %	95,518
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	199,729	128 %	95,518

Reasons for over/under performance: Nil

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:523 Kayunga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspected 167 government aided schools and 24 private and government aided schools in 13 LLGS in the district. Conducted PLE/UNEB activities for 2021 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the District headquarters Carried out field visits. Paid allowances, prepared reports. Prepared procurement work plans and requisitions	Procured Fuel for office use for 3 months Monitored and supervised 167 government aided primary schools in 13 LLGs of Galiraya,Bbaale,Kay onza,Kitimbwa,Kay unga,Busaana,Kangulumira,Nazigo,Kay unga TC,Kangulumira TC,Kitimbwa TC,Busaana TC & Nazigo TC			Procured Fuel for office use for 3 months Monitored and supervised 167 government aided primary schools in 13 LLGs of Galiraya,Bbaale,Kay onza,Kitimbwa,Kay unga,Busaana,Kangulumira,Nazigo,Kay unga TC,Kangulumira TC,Kitimbwa TC,Busaana TC & Nazigo TC
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,500
221014 Bank Charges and other Bank related costs	500	391	78 %		169
227001 Travel inland	43,644	78,644	180 %		48,325
227004 Fuel, Lubricants and Oils	12,000	11,998	100 %		11,500
228002 Maintenance - Vehicles	6,000	6,000	100 %		3,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	64,144	99,033	154 %		64,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	64,144	99,033	154 %		64,504
Reasons for over/under performance: Nil					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

Vote:523 Kayunga District

Quarter4

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 9 months Serviced and maintained one office vehicle	
221008 Computer supplies and Information Technology (IT)	2,000	1,995	100 %	995
227001 Travel inland	2,702	2,702	100 %	0
228002 Maintenance - Vehicles	6,000	6,000	100 %	3,940
228004 Maintenance – Other	30,000	109,072	364 %	109,072
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,702	119,768	294 %	114,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,702	119,768	294 %	114,006
Reasons for over/under performance:	Nil			
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,Kay onza,Kitimbwa,Busa ana,Nazigo,Kangulu mira,Kayunga,Kayu nga TC,Kangulumira TC,Nazigo TC,Busaana TC & Kitimbwa 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,Kay onza,Kitimbwa,Busa ana,Nazigo,Kangulu mira,Kayunga,Kayu nga TC,Kangulumira TC,Nazigo TC,Busaana TC & Kitimbwa TC	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
227001 Travel inland	15,500	15,500	100 %	7,750
227004 Fuel, Lubricants and Oils	3,000	2,999	100 %	1,499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,999	100 %	9,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,999	100 %	9,999

Vote:523 Kayunga District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Organized and conducted workshops and seminars for EGRA activities.	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
	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.				
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,125
227001 Travel inland	13,000	12,999	100 %		7,071
227004 Fuel, Lubricants and Oils	15,500	15,499	100 %		9,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	29,999	100 %		17,448
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	29,999	100 %		17,448

Reasons for over/under performance: Nil

Output : 078405 Education Management Services

N/A

Vote:523 Kayunga District

Quarter4

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		
	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	55,132	100 %	14,337
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	2,700
221011	Printing, Stationery, Photocopying and Binding	2,000	1,990	100 %	1,490
221012	Small Office Equipment	2,320	2,320	100 %	1,160
223005	Electricity	1,000	1,000	100 %	500
227001	Travel inland	10,399	30,779	296 %	20,380
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	2,250
228002	Maintenance - Vehicles	4,000	4,000	100 %	4,000
Wage Rect:		55,177	55,132	100 %	14,337
Non Wage Rect:		25,719	46,089	179 %	32,480
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		80,896	101,221	125 %	46,817
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 078472 Administrative Capital					

Vote:523 Kayunga District

Quarter4

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 Carriedout 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 pitlatrines 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 Carriedout 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 pitlatrines in 4 primary schools
281501 Environment Impact Assessment for Capital Works	3,000	7,000	233 %	6,008
281502 Feasibility Studies for Capital Works	0	5,000	0 %	5,000
281503 Engineering and Design Studies & Plans for capital works	3,000	21,998	733 %	18,997
281504 Monitoring, Supervision & Appraisal of capital works	57,088	131,870	231 %	59,298
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,088	165,868	263 %	89,303
External Financing:	0	0	0 %	0
Total:	63,088	165,868	263 %	89,303
Reasons for over/under performance: Nil				
Total For Education : Wage Rect:	16,844,466	15,966,183	95 %	4,117,046
Non-Wage Reccurent:	2,993,907	3,367,851	112 %	1,879,933
GoU Dev:	1,420,300	3,539,489	249 %	3,294,448
Donor Dev:	0	0	0 %	0
Grand Total:	21,258,673	22,873,523	107.6 %	9,291,426

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).	Carried out maintenance of functional road equipment		Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).	Carried out maintenance on supervision pickup, motor grader, wheel loader, Roller and facilitation to service 2Tipper trucks
228002 Maintenance - Vehicles	96,000	93,004	97 %		42,401
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,000	93,004	97 %		42,401
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,000	93,004	97 %		42,401
Reasons for over/under performance:	High cost of maintenance consumables , the number of equipment to be maintained are very many as compared to funds allocated				
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter4

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.	Payment of staff salaries done and wages for one road overseer paid for 3months	Paid Wages for regular (22No.), 166 No. Road gangs and 4No. Headmen for 2 months & contract (3No.) at the District Headquarters	Payment of staff salaries done and wages for one road overseer paid for 3months
211101 General Staff Salaries	152,683	152,659	100 %	38,328
211103 Allowances (Incl. Casuals, Temporary)	72,080	5,280	7 %	2,211
213002 Incapacity, death benefits and funeral expenses	750	594	79 %	204
221009 Welfare and Entertainment	1,800	1,700	94 %	700
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %	1,406
221014 Bank Charges and other Bank related costs	500	475	95 %	45
222001 Telecommunications	1,350	1,350	100 %	120
222003 Information and communications technology (ICT)	3,000	2,950	98 %	960
223005 Electricity	700	700	100 %	250
224004 Cleaning and Sanitation	2,000	1,500	75 %	315
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	1,000
227001 Travel inland	24,135	23,650	98 %	5,048
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	2,102
228001 Maintenance - Civil	1,000	1,000	100 %	0

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Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	100 %	550
Wage Rect:	152,683	152,659	100 %	38,328
Non Wage Rect:	119,315	51,199	43 %	14,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,998	203,857	75 %	53,238

Reasons for over/under performance: Under funding of the budget caused under performance

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	() No funds released in Quarter 4	(26.7)KM of Community Access Roads	()No funds released in Quarter 4
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	No funds released in Quarter 4	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	No funds released in Quarter 4
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: Funds released were 50% of the approved workplan, this therefore caused under performance in terms of kilometers maintained.

Output : 048154 Urban paved roads Maintenance (LLS)

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.	() 5.54km maintained under Routine manual maintenance a	()	()2.77km maintained under Routine manual maintenance
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Vote:523 Kayunga District

Quarter4

Length in Km of Urban paved roads periodically maintained	() N/A	() 0km maintained	()	()0km maintained
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 Routinely Maintained 2.7km Manually.	
263104 Transfers to other govt. units (Current)	3,755	3,755	100 %	939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,755	3,755	100 %	939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,755	3,755	100 %	939
Reasons for over/under performance:	52% of the budget of funds released caused under performance			
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	() 26.7km maintained under Routine Manual Maintenance and 4.2km maintained under Routine Mechanized Maintenance	(2.9)Km of Urban unpaved roads routinely maintained in Kayunga TC Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	()23.93km maintained under Routine Manual Maintenance and 1.7km maintained under Routine Mechanized Maintenance
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.	() 5.9km maintained under Periodic Maintenance	(1.6)of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	()0.3km maintained under Periodic Maintenance
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 24.1 km 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	71,975	51 %	19,730

Vote:523 Kayunga District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,105	71,975	51 %	19,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,105	71,975	51 %	19,730
Reasons for over/under performance: 52% of budget released caused under performance				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(75.4) Km of district roads Routine Mechanized maintained	() 34.2km maintained under Routine Mechanised Maintenance	(21.4)Km of district roads Routine Mechanized maintained	()13.6km maintained under Routine Mechanised Maintenance
Length in Km of District roads periodically maintained	(0) N/A	() 0km maintained	(0)N/A	()0km maintained
No. of bridges maintained	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance. 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)		Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance Nakyesa-Ntenjeru rd (8.4km), Kamusabi-Bugonya rd (8.2km), Bubajjwe-Bukujju-Kyanya (1.5km)	
263367 Sector Conditional Grant (Non-Wage)	428,450	251,466	59 %	80,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,450	251,466	59 %	80,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,450	251,466	59 %	80,814
Reasons for over/under performance: 52% Funding of the budget caused under performance				
Total For Roads and Engineering : Wage Rect:	152,683	152,659	100 %	38,328
Non-Wage Reccurent:	919,318	535,753	58 %	158,794
GoU Dev:	0	0	0 %	0

Vote:523 Kayunga District**Quarter4**

<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>688,411</i>	<i>64.2 %</i>	<i>197,123</i>

Vote:523 Kayunga District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries at the district salaries. Procured Stationary and secretarial services maintained Vehicle and Motorcycle. Procured Fuel for administrative operation	Paid monthly water sector staff salary for April, May and June, facilitate preparation and submission of accountabilities and reports for Q4		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 water sector staff salary for April, May and June, facilitate preparation and submission of accountabilities and reports for Q4
211101 General Staff Salaries	35,467	35,187	99 %		9,052
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		500
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		850
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	2,000	2,000	100 %		500
221014 Bank Charges and other Bank related costs	200	183	92 %		39
222001 Telecommunications	800	800	100 %		200
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		2,002
228002 Maintenance - Vehicles	10,000	10,000	100 %		10,000
Wage Rect:	35,467	35,187	99 %		9,052
Non Wage Rect:	34,000	33,983	100 %		16,091
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,466	69,170	100 %		25,143
Reasons for over/under performance: None.					
Output : 098102 Supervision, monitoring and coordination					

Vote:523 Kayunga District

Quarter4

No. of supervision visits during and after construction	(100) Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	(25) Supervised Nkoknjeru WSS, Kirindi WSS, Rehabilitation of the following boreholes: Nakaseeta, Bunyumwa, Kasota, Kungu, Kyamujumbi, Kyamuletera, Bbaale C/U and Kabaku, Kitwe public latrine	(25) Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	(0) Supervised Nkoknjeru WSS, Kirindi WSS, Rehabilitation of the following boreholes: Nakaseeta, Bunyumwa, Kasota, Kungu, Kyamujumbi, Kyamuletera, Bbaale C/U and Kabaku, Kitwe public latrine
No. of water points tested for quality	(10) Tested and analyzed water quality for all the newly constructed water sources	(9) Nkuutu Bh, Kirubo BH, Nakatuli BH, Nawango Bh, Nsanvu Bh, Kaato Bh, Kasega Bh, Nakakonge Bh and Victoria Nile surface water quality analysis for proposed Bbaale WSS	(2) Tested and analyzed water quality for all the newly constructed water sources	(0) Nkuutu Bh, Kirubo BH, Nakatuli BH, Nawango Bh, Nsanvu Bh, Kaato Bh, Kasega Bh, Nakakonge Bh and Victoria Nile surface water quality analysis for proposed Bbaale WSS
No. of District Water Supply and Sanitation Coordination Meetings	(4) Held quarterly District Water Supply and Sanitation Coordination meetings	(1) Held one DWSSC Meeting	(1) Held quarterly District Water Supply and Sanitation Coordination meetings	(0) Held one DWSSC Meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial	(1) Mandatory public notices displayed on notice boards	(1) Mandatory Public notices displayed with financial	(0) Mandatory public notices displayed on notice boards
No. of sources tested for water quality	(10) water sources tested for quality on case basis	(9) Nkuutu Bh, Kirubo BH, Nakatuli BH, Nawango Bh, Nsanvu Bh, Kaato Bh, Kasega Bh, Nakakonge Bh and Victoria Nile surface water quality analysis for proposed Bbaale WSS	(3) water sources tested for quality on case basis	(0) Nkuutu Bh, Kirubo BH, Nakatuli BH, Nawango Bh, Nsanvu Bh, Kaato Bh, Kasega Bh, Nakakonge Bh and Victoria Nile surface water quality analysis for proposed Bbaale WSS
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	Data collection and update of WATSAN MIS	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.	Data collection and update of WATSAN MIS
227001 Travel inland	8,300	8,300	100 %	2,075

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227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,300	16,300	100 %	4,569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,300	16,300	100 %	4,569
Reasons for over/under performance: Follow-up on O& M of water and sanitation facilities and backup support to WUCs				
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, Kangukumira R/C in Kangukumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	() Rehabilitated the following Boreholes: Nakaseeta, Bunyumya, Kyamujumbi, Kyamuletera, Kasota, Bbaale C/U, Kabaku and Kungu	(2)Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangukumira R/C in Kangukumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	()Rehabilitated the following Boreholes: Nakaseeta, Bunyumya, Kyamujumbi, Kyamuletera, Kasota, Bbaale C/U, Kabaku and Kungu
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() N/A	(0)N/A	()N/A
% of rural water point sources functional (Shallow Wells)	(89%) Functionality of existing shallow Wells in all the LLGs in Kayunga District	(89) Post construction support to WUCs in Nazigo, Kangukumira, Kayunga , Busaana and Kitimbwa	(89%)Post construction support to WUCs of all shallow Wells in all the LLGs in Kayunga District	(89)Post construction support to WUCs in Nazigo, Kangukumira, Kayunga , Busaana and Kitimbwa
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	() rained care takers for all new boreholes constructed in Galiraaya, Bbaale, Kayonza, and Nazigo	(2)Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS	()Trained care takers for all new boreholes constructed in Galiraaya, Bbaale, Kayonza, and Nazigo
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)N/A	()N/A
Non Standard Outputs:	Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization	Activated Management committee for Misanga and Kambatane public latrines	Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization	Activated Management committee for Misanga and Kambatane public latrines
227001 Travel inland	4,000	4,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,501

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(4) Water and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza	(2) Safe water chain promotion at Nkokonjeru and Kirindi RGCs		(1)Water and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza	(0)Safe water chain promotion at Nkokonjeru and Kirindi RGCs
No. of water user committees formed.	(17) Water committees formed for all new water sources constructed in Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(5) Established WUCs for following Boreholes: Kasega, Nakakonge, Nsanvu, Kaato, Kirubo		(5)Water committees formed for all new water sources constructed in Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(0)Established WUCs for following Boreholes: Kasega, Nakakonge, Nsanvu, Kaato, Kirubo
No. of Water User Committee members trained	(102) Water committees trained for all new water sources constructed in Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(5) Trained WUCs for following Boreholes: Kasega, Nakakonge, Nsanvu, Kaato, Kirubo		(27)Water committees trained for all new water sources constructed in Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(0)Trained WUCs for following Boreholes: Kasega, Nakakonge, Nsanvu, Kaato, Kirubo
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	(2) Held one advocacy meeting at District level		(2)Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya	(0)Held one advocacy meeting at District level

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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/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu, Sokoso, Kirubo, Katto, Nsanu, Nakakonge, Kisega	Community sensitization for boreholes that were rehabilitated	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 Nakakonge, Kisega	Community sensitization for boreholes that were rehabilitated
227001	Travel inland	12,000	12,000	100 %	3,060
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	14,000	100 %	3,561
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	14,000	100 %	3,561
Reasons for over/under performance:		N/A			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Sanitation Baseline survey carried out and home hygiene improved in village where new boreholes will be constructed	Baseline surveying and followups done in Kirubo, Nkuutu and Nakatuli villages	Sanitation Baseline survey carried out and home hygiene improved in villages of Nakakonge and Kisega	Baseline surveying and followups done in Kirubo, Nkuutu and Nakatuli villages
227001	Travel inland	12,000	12,000	100 %	3,003
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	12,000	100 %	3,003
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	12,000	100 %	3,003
Reasons for over/under performance:		N/A			
Output : 098106 Sector Capacity Development					
N/A					

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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.	Trained 15 extension staff (CDO/ H.As) on data collection	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.	Trained 15 extension staff (CDO/ H.As) on data collection
227001	Travel inland	6,000	6,000	100 %	1,503
227004	Fuel, Lubricants and Oils	4,157	4,157	100 %	1,046
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,157	10,157	100 %	2,549
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,157	10,157	100 %	2,549
Reasons for over/under performance:		Lack of efficient transport means for the extension staff for field work			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Bills of quantities, Engineering/Architectural drawings prepared, Project implementation adequately supervised and monitored	Follow up on promotion of hygiene and sanitation activities at household level in Kayunga Sub County		Follow up on promotion of hygiene and sanitation activities at household level in Kayunga Sub County
281504	Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	3,724
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,802	100 %	3,724
	External Financing:	0	0	0 %	0
	Total:	19,802	19,802	100 %	3,724
Reasons for over/under performance:		Limited means of transport and facilitation for Extension to carryout follow-up activities			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Constructed a public latrine at Kitwe RGC in Kayonza	(1) Constructed a public latrine at Kitwe RGC (4 stances, 2 washrooms and urinal) and paid for retention for misanga and Kambatane Public Latrines		()	()Constructed a public latrine at Kitwe RGC (4 stances, 2 washrooms and urinal) and paid for retention for misanga and Kambatane Public Latrines
Non Standard Outputs:	N/A	paid for retention for misanga and Kambatane Public Latrines		Completed construction works for Kitwe Public Latrine	paid for retention for misanga and Kambatane Public Latrines
281504 Monitoring, Supervision & Appraisal of capital works	4,066	4,066	100 %		6
312101 Non-Residential Buildings	43,934	43,934	100 %		42,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	48,000	100 %		42,476
External Financing:	0	0	0 %		0
Total:	48,000	48,000	100 %		42,476
Reasons for over/under performance: challenge of accessing land for construction of public facilities					

Output : 098183 Borehole drilling and rehabilitation

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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	(0) Drilling completed in Q3	(0) Drilling and construction of boreholes in the following locations. 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	(0) Drilling completed in Q3
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	(3) Kabaku, Bbaale C/U, Kasota,	(0)	(0) Kabaku, Bbaale C/U, Kasota,

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Non Standard Outputs:	N/A	De-silting, pumping test and replacement of control unit for Kitimbwa-Kyerima WSS	Rehabilitation of Kawuku borehole, Gayaza T/C Borehole, Kiyago borehole and Bunyumya boreholes and Existence of functional boreholes in 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	De-silting, pumping test and replacement of control unit for Kitimbwa-Kyerima WSS
312101 Non-Residential Buildings	252,544	252,544	100 %	24,758
312104 Other Structures	58,016	58,016	100 %	45,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,560	310,560	100 %	70,107
External Financing:	0	0	0 %	0
Total:	310,560	310,560	100 %	70,107
Reasons for over/under performance:	Limited budget for O&M for existing piped WSS			
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	(1) Piped water supply extension from Kitimbwa Town to Nkokonjeru RGC and from Bukamba RGC to Kirindi RGC and Nazigo seed S.S	()	()Piped water supply extension from Kitimbwa Town to Nkokonjeru RGC and from Bukamba RGC to Kirindi RGC and Nazigo seed S.S
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	()	()N/A
Non Standard Outputs:	Completed construction of Kitwe Water Supply Tank Erection and retention for Nakyesa Water Supply Scheme	Completion of Kitwe and Nakyessa RGCs WSS	Construction of Nkokonjeru and Kirindi Water Supply Project	Completion of Kitwe and Nakyessa RGCs WSS
281503 Engineering and Design Studies & Plans for capital works	0	5,426	0 %	5,426

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312104 Other Structures	535,000	535,000	100 %	305,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,000	540,426	101 %	311,260
External Financing:	0	0	0 %	0
Total:	535,000	540,426	101 %	311,260
Reasons for over/under performance:	Kirindi WSS contractor (Rosanah Engineering Services LTD was slow in implementing the project			
<i>Total For Water : Wage Rect:</i>	<i>35,467</i>	<i>35,187</i>	<i>99 %</i>	<i>9,052</i>
<i>Non-Wage Reccurent:</i>	<i>92,457</i>	<i>92,440</i>	<i>100 %</i>	<i>31,274</i>
<i>GoU Dev:</i>	<i>913,362</i>	<i>918,787</i>	<i>101 %</i>	<i>427,567</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>1,046,414</i>	<i>100.5 %</i>	<i>467,893</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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;			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;	
211101 General Staff Salaries	157,366	153,249	97 %		53,069
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		0
221008 Computer supplies and Information Technology (IT)	800	772	97 %		172
221009 Welfare and Entertainment	400	400	100 %		0
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
223005 Electricity	800	800	100 %		200
224006 Agricultural Supplies	800	800	100 %		0
227001 Travel inland	1,400	1,400	100 %		370
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		252
Wage Rect:	157,366	153,249	97 %		53,069
Non Wage Rect:	6,000	5,972	100 %		1,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,366	159,221	97 %		54,213
Reasons for over/under performance:					
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	(1000) Tree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities		(1000)Tree planting	(1)N/A at District headquarters and 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	() 4000 assorted tree seedlings planted in Kirindi village, Nazigo Sub County		(45) 1 Technical back stopping of nursery bed operators in all sub Counties	()4000 assorted tree seedlings planted in Kirindi village, Nazigo Sub County
Non Standard Outputs:	20000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters	4000 assorted tree seedlings planted in Kirindi village, Nazigo Sub County		5000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters and Sub Counties	4000 assorted tree seedlings planted in Kirindi village, Nazigo Sub County
227001 Travel inland	3,105	3,105	100 %		853
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,105	4,105	100 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,105	4,105	100 %		1,105
Reasons for over/under performance:	Long Dry spell impacted on the tree planting programme				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(N/A) N/A	() N/A		(0)N/A	()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	() N/A		()	()N/A

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Non Standard Outputs:	Trained community members in tree nursery demonstration 13 LLGs	N/A				Trained community members in tree nursery demonstration in 13 LLGs	N/A		
	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	3,992	100 %					1,007
227004 Fuel, Lubricants and Oils		1,000	1,000	100 %					252
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	5,000	4,991	100 %					1,258
	Gou Dev:	0	0	0 %					0
	External Financing:	0	0	0 %					0
	Total:	5,000	4,991	100 %					1,258
Reasons for over/under performance:		Energy saving Technical personnel limited the programme							
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;	(8) Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;				(2)Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;	(2)Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, 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 at times carried out during the night , hindering effective implementation of the activity							

Vote:523 Kayunga District

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(1) Musamya wetland management plan formulation commenced		(1)community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks	(1)Musamya wetland management plan formulation commenced
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	1 Community sensitization in sustainable management of the wetlands carried out in Nabuganyi, Busaana Sub County and 1 Capacity building of environmental focal persons 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 Busaana, Nabuganyi landing site; 1 technical back stopping for environmental focal persons carried out in all sub counties
227001 Travel inland	5,000	5,000	100 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,250
Reasons for over/under performance: Un coordinated transfer of staff limited the implementation of the activity					
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	(0) 4 Trainings 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	(0)1 Trainings 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	(187) ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting Ntenjeru County		(112.5)ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting Bbaale County	(75)ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting Ntenjeru County

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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	1 wetland boundary demarcation carried out in Kangulumira and Nazigo sub counties; 1 quarterly wetland restoration carried out in KIrindi riverbanks ;	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	1 wetland boundary demarcation carried out in Kangulumira and Nazigo sub counties; 1 quarterly wetland restoration carried out in KIrindi riverbanks ;
227001 Travel inland	5,000	5,000	100 %	1,469
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,969
Reasons for over/under performance:	Land tenure system limited the activity implementation			
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	(436) 4 Quarterly trainings in Sustainable ENR among local communities in Bbaale and Ntenjeru County	(351)1 Quarterly trainings in Sustainable ENR utilisation and management Sustainable ENR among local communities in Bbaale and Ntenjeru County	(85)2 quarterly trainings carried out in Nazigo Sub County villages of Kiteredde, Kirindi and Wabirongo
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:	Migratory communities impacted on the numbers of local communities trained.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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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	(12) 12 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)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)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
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	10,084	252 %	7,084
227004 Fuel, Lubricants and Oils	2,000	1,998	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	12,082	201 %	7,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	12,082	201 %	7,584
Reasons for over/under performance:	Some projects were not yet completed by the time of inspection and some companies failed to handle Health, safety and social safeguards on site effectively			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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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	(16) 16 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	(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	(8)08 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 12 land boundaries opened for land applicants in all sub counties Carried out Held 1 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level
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:	Non functionality of the Area Land Committees at SUB County level			
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	4 District Physical planning committee meetings held; Approval of 18 building plans; Compliance inspection and monitoring for building plans and developers; in Bbaale County 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 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 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans
227001 Travel inland	6,000	6,000	100 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	500
Reasons for over/under performance: Land tenure system limited physical planning activities during the quarter under review				
<i>Total For Natural Resources : Wage Rect:</i>	<i>157,366</i>	<i>153,249</i>	<i>97 %</i>	<i>53,069</i>
<i>Non-Wage Reccurent:</i>	<i>54,105</i>	<i>60,149</i>	<i>111 %</i>	<i>16,060</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>211,471</i>	<i>213,398</i>	<i>100.9 %</i>	<i>69,129</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
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	(630) AL learners trained from the 9 LLGs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira and Nazigo		(360)FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	(630)FAL learners trained from the 9 LLGs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga t 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	2 monitoring visits conducted 1 FAL review meeting held assorted stationery procured		450FAL learners trained from 9 LLGS of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga,Kayunga T.C, Busaana , Kangulumira and Nazigo FAL Review meeting held at the district headquarters 1 monitoring visit conducted from the 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 from the 9LLGs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira and Nazigo Procured assorted stationery for FAL activities.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		1,000
227001 Travel inland	5,514	5,514	100 %		2,921
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,514	6,514	100 %		3,921
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,514	6,514	100 %		3,921
Reasons for over/under performance:	community responsiveness is still poor.				
Output : 108107 Gender Mainstreaming					
N/A					

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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 ctivities. Supported and trained 9 organised group to establish IGA in 9 LLGs	1 training conducted 9 STPC and SEC meetings held beneficiary, field and desk appraisal conducted 1 monitoring visit conducted	Conducted 1 gender mentoring sessions for key stakeholders at the district headquarters Generated gender and sex disaggregated data Supported 8 organized group to establish IGA in 9 LLGs	conducted 1 training for UWEP groups procured stationery for UWEP activities Held 9 STPC and SEC meetings for 9LLGs conducted beneficiary selection, field and Desk appraisal for UWEP conducted 1 monitoring visit for UWEP activities
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224006 Agricultural Supplies	400,000	220,730	55 %	183,646
227001 Travel inland	15,000	13,189	88 %	9,152
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,000	233,919	56 %	192,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,000	233,919	56 %	192,798
Reasons for over/under performance:	limited funding for operational activities under UWEP			

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(1100) children cases handled and settled	(788) children cases handled and settled	(275)Children cases handled and settled	(50)children cases handled and settled
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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	161 case handled 40 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. Conducted 1 training on HIV and Gender Based Violence	Handled 50 probation and social welfare cases at the district headquarters Handled 10 juvenile court cases at Kayunga Court
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:	lack of a remand home retards implementation of activities			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) youth councils supported at the district headquarters	(10) youth councils supported at the district headquarters	(10)supported at the district headquarters	(10)youth councils supported at the district headquarters
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 Ilgs	2 youth council meetings held 1 monitoring visit conducted	Held 1 youth council meeting at the district headquarters	held 1 youth council meeting at the district headquarters
227001 Travel inland	5,000	5,000	100 %	2,941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,941
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	(44) Assisted aids supplied to disabled persons	(20)Assisted aids supplied to disabled persons	(44)Assisted aids supplied to disabled persons

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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 meetings held 2 monitoring visit conducted	Held 1 PWD steering committee meeting at the district headquarters Held 1 elderly council meeting at the district headquarters Held 1 council for disability meetings at the district headquarters Conducted 1 monitoring visit for PWD special grant at the district headquarters. Supported 2 PWD groups under Special Grant	paid for assistive devices for PWDs conducted 1 monitoring visit by the PWD grant steering committee held 1 council for disability meeting facilitated sensitization meeting for groups under National PWD grant conducted technical monitoring for PWD projects
224006 Agricultural Supplies	10,000	10,000	100 %	10,000
227001 Travel inland	4,000	4,000	100 %	1,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	14,000	100 %	11,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	14,000	100 %	11,275
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 training conducted		1 gender awareness session conducted
227001 Travel inland	1,504	1,504	100 %	376

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,504	1,504	100 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,504	1,504	100 %	376
Reasons for over/under performance: nil				
Output : 108113 Labour dispute settlement				
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.	23 labour cases handled 6 inspection visits conducted	Supported 25 children under child labour Conducted 1 inspection visit to labor institutions Conducted 1 training to disseminate labour related laws at the district headquarters	handled 11 labour cases at the district headquarters Conducted 1 monitoring visit to 5 workplaces held 1 meeting with informal sector workers in 4 LLGs of Bbaale, Kayonza, Nazigo and Kangulumira carried out socail screening for capital projects under Education and Health participated in site meetuing for BUKamba, Wabwoko , Nakatovu and Busaale Health centres
227001 Travel inland	2,004	2,004	100 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	2,004	100 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	2,004	100 %	502
Reasons for over/under performance: Nil				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(10) women councils supported at district and 9LLGs	(10)women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(10)women councils supported at district and 9LLGs

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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	2 meetings held		Held 1 district women council meeting at the district headquarters	held 1 women council stakeholders meeting at the district headquarters
227001	Travel inland		5,000	5,000	100 %	2,600
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	5,000	100 %		2,600
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,000	5,000	100 %		2,600
Reasons for over/under performance:		NIL				
Output : 108116 Social Rehabilitation Services						
N/A						
Non Standard Outputs:		10 children supported with education serviced 3 PWDs referred for health services participated in white cane celebrations Conducted 2 monitoring visits for CBR program activities.	10 children supported 1 monitoring visit conducted		10 children supported with education serviced 1 PWD referred for health services Conducted 1 monitoring visit for CBR program activities.	10 children supported under education support Conducted home visits in 9LLGs of Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa, Kayunga T/C, Busaana, Kangulumira and Nazigo
227001	Travel inland		2,625	2,625	100 %	1,625
273101	Medical expenses (To general Public)		1,500	1,500	100 %	1,500
282103	Scholarships and related costs		1,500	1,500	100 %	1,500
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,625	5,625	100 %		4,625
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	5,625	5,625	100 %		4,625
Reasons for over/under performance:		nil				
Output : 108117 Operation of the Community Based Services Department						
N/A						

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Non Standard Outputs:	<p>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</p> <p>Conducted 1 training for beneficiaries from various Community Development Initiative Implemented programs aimed at promoting household engagement in improving H/H Income in the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga KTC, Busaana, Kangulumir a, and Nazigo. Conduct public awareness promotion on inclusive development Generated data on key development aspects for informed planning at the district headquarters</p>	<p>staff salaries paid 1 training conducted 1 departmental meeting held 3 groups supported 1 monitoring visit</p>	<p>Paid staff salaries for 3 months at the district headquarters Conducted 1 monitoring visit for Community groups Procured office stationery at the district headquarters</p> <p>Implemented programs aimed at promoting household engagement in improving H/H Income in the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga KTC, Busaana, Kangulumir a, and Nazigo. Conducted 1 public awareness promotion on inclusive development Supported 21 PCA from 3 LLGs of Kayunga, Kayunga TC, and Busaana</p>	<p>paid staff salaries for 3 months conducted 1 training for PCAs held 1 departmental meeting paid for fuel, electricity, stationery and office welfare supported 3 micro project groups conducted 1 field visit by the committee</p>
211101 General Staff Salaries	112,536	111,980	100 %	24,787
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600	100 %	650
221012 Small Office Equipment	1,000	1,000	100 %	500
223005 Electricity	1,000	1,000	100 %	750
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
224006 Agricultural Supplies	216,000	5,000	2 %	5,000
227001 Travel inland	42,754	38,445	90 %	15,215
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000

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228004 Maintenance – Other	500	500	100 %	500
Wage Rect:	112,536	111,980	100 %	24,787
Non Wage Rect:	269,354	53,545	20 %	23,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,890	165,525	43 %	48,652
Reasons for over/under performance:	NIL			
<i>Total For Community Based Services : Wage Rect:</i>	<i>112,536</i>	<i>111,980</i>	<i>100 %</i>	<i>24,787</i>
<i>Non-Wage Reccurent:</i>	<i>731,001</i>	<i>328,361</i>	<i>45 %</i>	<i>244,153</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>440,341</i>	<i>52.2 %</i>	<i>268,940</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid staff salaries for 12 months at the District headquarters	Cumulatively, the department paid salaries for 2 staff		Paid staff salaries paid for 3 months at the District headquarters	Paid Staff Salaries for 3 months
	Procured Fuel and stationery at the District headquarters	Procured stationery Catered for staff welfare		Procured Fuel and stationery at the District headquarters	Procured quarterly fuel
	Repaired and serviced office equipment at the District headquarters	Procured fuel for planning office procured cleaning items		Repaired and serviced office equipment at the District headquarters	procured stationery catered for staff welfare
	Procured cleaning items at the District headquarters			Procured cleaning equipment at the District headquarters	Procured cleaning items
	Conducted internal & National Annual Local Government Performance assessment for all departments & 13 LLGs			Catered for staff welfare for 3 officers paid electricity bills for quarter four	Cleared electricity bills
	Staff welfare catered for				
	Electricity bills paid				
211101 General Staff Salaries	41,903	41,033	98 %		10,476
221009 Welfare and Entertainment	1,325	1,325	100 %		335
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
222003 Information and communications technology (ICT)	600	150	25 %		150
223005 Electricity	2,000	1,500	75 %		1,000
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
227001 Travel inland	8,669	5,163	60 %		1,075
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %		1,753

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	0
Wage Rect:	41,903	41,033	98 %	10,476
Non Wage Rect:	24,594	18,888	77 %	5,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,496	59,922	90 %	16,289
Reasons for over/under performance:	Nil			
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	(3) 3 sets of DTPC minutes in place at the District Head quarters	(3)Sets of DTPC minutes of in place at the District headquarters	(3) sets of DTPC minutes in place at the District Head quarters
Non Standard Outputs:	Held 12 TPC meetings at the District headquarters.	Prepared draft and final 2022/23 budget estimates and performance contract and submitted to MOFPED and other line ministries	Prepared & submitted 2022/2023 Final Budget Estimates	Prepared draft and final 2022/23 budget estimates and performance contract and submitted to MOFPED and other line ministries
	Prepared & submitted the BFP for FY 2022/23 to MoFPED & line ministries	Prepared Q3 Budget performance reports for FY2021/22 and submitted to MOFPED and other line ministries	Prepared & submitted 2022/2023 Final performance contract to MoFPED, MoLG, OPM & Line ministries.	Prepared Q3 Budget performance reports for FY2021/22 and submitted to MOFPED and other line ministries
	Held budget conference for the for the FY 2022/23.			
	Prepared & submitted 4 quarterly Budget Performance reports for FY 2021/2022		Prepared & submitted Quarter 3 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	13,200	100 %	3,540

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Quarter4

227001	Travel inland	12,800	12,800	100 %	5,043
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,000	26,000	100 %	8,583
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,000	26,000	100 %	8,583
Reasons for over/under performance:		Delays in preparation due to upgrade of PBS Network slowness Limited capacity of staff in preparation of departmental budgets Delay in response to issues raised on PBS by MOFPED support Removal of passwords from the HODs in the district that caused a lot of pressure Constant upgrade and changes in system-PBS, IFMS that causes a lot of time spent on learning new system operations Change in the Chart of accounts caused mismatch in PBS and budget preparations. Delay in upload of revenues for the Draft and Final Budget preparations and also Q4. this causes delay in reporting impacting of performance of the District			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Updated the LGSPS at the District headquarters.		Procured fuel for office use at the District headquarters	
		Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools		Prepared quarter 3statistical reports in the LGHD (Local Government Harmonized Database)	
		Disseminated statistical date to Lower Local Governments			
		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	3,999	100 %	1,826

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Quarter4

227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,999	100 %	3,328
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,999	100 %	3,328

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Conducted 2 trainings for CDOs and SASs on integration of population data into the Sub county plans	Coordinated demographic data collection on 9LLGs and 5 TCs	Held 1 coordination meetings with partners implementing population related activities at the district headquarters	Coordinated demographic data collection on 9LLGs and 5 TCs
	Held 2 coordination meetings with partners implementing population related activities 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	1,900	95 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,900	95 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,900	95 %	1,400

Reasons for over/under performance: Nil

Output : 138306 Development Planning

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.	Cumulatively, prepared annual workplans for the District and LLGs. Carried out PDM data collection to inform planning for PDM	Prepared annual work plans for the District and LLGs. Carried out Data collection, Entry and analysis	Prepared annual workplans for the District and LLGs. Carried out PDM data collection to inform planning for PDM. Made corrections in
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	<p>Consultations conducted with NPA in regards to the DDPIII final copy preparation and submission</p> <p>13 Departments, 13 LLGs and TCs supported in the finalization of the DDPIII.</p> <p>Held 1 meeting with implementing partners on their priority areas during the DDPIII plan Implementation.</p> <p>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.</p> <p>13 LLGs and TCs supported in bottom up planning in line with their DDPIII.</p> <p>DDPIII annual performance report prepared, reviewed and disseminated to the HODs, CSOs and LLGs.</p> <p>Support to the 13 Departments in the alignment of their BFPs to the DDPIII1.</p> <p>Carry out assessment and support of the compliance of the District Departmental, LLGs, TC Budgets and workplans to NDP III and DDP III programmes.</p> <p>Bench marking on the best planning practices by the District Planner in Wakiso District</p>	Made corrections in the final DDP III copy		the final DDP III copy
227001 Travel inland	8,000	5,848	73 %	2,035

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,848	73 %	2,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,848	73 %	2,035

Reasons for over/under performance: Data collection was less funded

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:

Carried out Field and desk appraisals of projects	Carried out multi sectoral Monitoring of projects for FY2021/22.	Carried out of 1 Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office	Carried out multi sectoral Monitoring of projects for FY2021/22.
Prepared DDEG workplan for FY2022/23 and quarterly reports for FY2021/22.	Carried out supervision of DDEG projects	Carried out supervision of DDEG projects in 9LLGs	Carried out supervision of DDEG projects
Prepared BOQs for DDEG projects and carried out environment screening	Procured the survey kit		Procured the survey kit
	Made payment for the District Head quarters and Water tank stand		Made payment for the District Head quarters and Water tank stand
	Carried EIA and social safe guards of projects		Carried EIA and social safe guards of projects
Prepared environmental & social impact assessment for DDEG projects	made payment for construction of District Administration		made payment for construction of District Administration
Carried out supervision of DDEG projects in 9LLGs	block-lights, gutters, drainage works and other works on the southern wing		block-lights, gutters, drainage works and other works on the southern wing
Supported the project management committee for DDEG projects			
Phased construction of the southern wing of the District Administration Block			
Procured surveying equipment at the District			
Paid for Construction of water tank stand at the District headquarters			
Procured & installed lights, gutters and worked on the drainage system at the			

Vote:523 Kayunga District

Quarter4

	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	6,000	100 %		1,006
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %		2,667
281504 Monitoring, Supervision & Appraisal of capital works	73,897	76,048	103 %		26,373
312101 Non-Residential Buildings	159,000	168,358	106 %		78,898
312104 Other Structures	100,000	100,000	100 %		100,000
312202 Machinery and Equipment	25,000	25,000	100 %		25,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	367,897	379,406	103 %		233,944
External Financing:	0	0	0 %		0
Total:	367,897	379,406	103 %		233,944
Reasons for over/under performance:	NIL				
Total For Planning : Wage Rect:	41,903	41,033	98 %		10,476
Non-Wage Reccurent:	70,594	62,635	89 %		21,159
GoU Dev:	367,897	379,406	103 %		233,944
Donor Dev:	0	0	0 %		0
Grand Total:	480,393	483,074	100.6 %		265,578

Vote:523 Kayunga District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 for staff salaries for 12 months,procured fuel for 12 months,procured stationery for 12 months, submitted 4 quarterly internal audit reports, audit 13 LLGs 4 times each in the FY 2021/22		paid staff salaries for 3 months at the District head quarters,procured fuel, repaired and serviced computers	paid staff salaries for three months at the district head quarters,procured fuel,serviced computers,paid for stationery,audited LLGs, health centers,schools, and departments at the district head quarters for purposes of compiling third quarter internal audit report, submitted quarter two and three internal audit reports 2021/22 FY,procured stationery
211101 General Staff Salaries	21,643	16,236	75 %		2,280
221008 Computer supplies and Information Technology (IT)	2,500	1,875	75 %		327
227001 Travel inland	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,251
Wage Rect:	21,643	16,236	75 %		2,280
Non Wage Rect:	8,500	7,875	93 %		1,578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,143	24,111	80 %		3,858
Reasons for over/under performance:	small budget allocated to the department to execute its duties, department lacks a vehicle for field activities, minimum salary paid to staff compared to the cost of living.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) Departments audited.	(10) finance,Administration,statutory,Health,Community,Production,Education,Environment,Trade and commerce,works.		(10)finance,Administration,statutory,Health,community,production,education,environment,trade and commerce, works.	(10)finance,Administration,statutory,Health,Community,Production,Education,Environment,Trade and commerce,works.

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Date of submitting Quarterly Internal Audit Reports	(2021-04-30) 4 quarterly internal audit reports submitted	(4) four quarterly Internal Audit reports prepared and submitted ie Fourth quarter 2020/21, first quarter 2021/22, second quarter 2021/22 and Third quarter 2021/22 FY	(2022-04-29) Third quarter Internal Audit report 2021/22 FY	(3) Fourth quarter 2020/21, first, second and Third 2021/22
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 the 8 LLGSX 4 Quarters, 4 town councils x4 quarters, visited 167 P/S X2, Visited Bbaale HCIV-4Quarters, Kangulumira HCIV X4 ,visited 9 health center III X 4, Visited 7 HCIIIX3	Collected data in the 4 LLGS, of Bbaale, kayunga, Nazigo and Busaana S/C some departments at the District headquarters ie Finance, Administration, works, education, Health, statutory, trade and commerce, Administration quarterly internal Audit report prepared and submitted, follow up reports prepared, visited all government aided primary and secondary schools	Collected data in the 8 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Nazigo, Busaana and Kangulumira sub-counties, and 4 town councils of kitimbwa, nazigo, kangulumira and busaana, visited health centers of kawongo, Galiraaya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Busaana, Nazigo, Bukamba, Kangulumira HCIV, departments at the District Headquarters quarters ie Finance, education, health, works, production, works, visited 167 UPE schools in the District
221011 Printing, Stationery, Photocopying and Binding	1,250	938	75 %	0
227001 Travel inland	16,250	16,247	100 %	4,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	17,185	98 %	4,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	17,185	98 %	4,063
Reasons for over/under performance: Limited funding which limits on coverage interms of audit able araes				
Total For Internal Audit : Wage Rect:	21,643	16,236	75 %	2,280
Non-Wage Reccurent:	26,000	25,060	96 %	5,640
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,643	41,296	86.7 %	7,920

Vote:523 Kayunga District

Quarter4

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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(04) Awareness radio talk shows participated in Kayunga town council	() N/A		(01)Awareness radio talk shows participated in Kayunga town council	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(24) Training of the business community on business policies and legal frame work made	()		(06)Training of the business community on business policies and legal frame work made	()
No of businesses inspected for compliance to the law	(100) Inspection of businesses and compliance to the law done	(75) Inspection of businesses and compliance to the law done in 8 LLGs of Kayunga TC,Busaana TC,Nazigo TC,Kangulumira TC, Kitimbwa TC,Kayunga SC,Kayonza SC AND Bbaale SC.		(25)Inspection of businesses and compliance to the law done	(20)Inspection of businesses and compliance to the law done in 5 LLGs of Kayunga TC,Busaana TC,Nazigo TC,Kangulumira TC AND Kitimbwa TC
No of businesses issued with trade licenses	(1000) Issuance of the trade license done	(1560) Over 1560 businesses issued with trade licenses in the District.		(250)Issuance of the trade license done	(500)Over 500 businesses issued with trade license in 2 LLGs of Kayunga TC AND Busaana TC
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	7 trainings of the business community on Business policies and trade legal regime.		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	1 training of the business community on Business policies and trade legal regime.
211101 General Staff Salaries	45,840	44,219	96 %		11,805
223005 Electricity	500	500	100 %		125

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227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	45,840	44,219	96 %	11,805
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,840	46,219	97 %	12,305

Reasons for over/under performance: Negative attitude of the business community towards attending trainings as they construed it being tax plans on their businesses.

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(04) Awareness of radio talk shows participated	() N/A	(01)Awareness of radio talk shows participated	()N/A
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	(27) 2 businesses assisted in registration process	(25)Assisted businesses in processing their registratio	(2)2 businesses assisted in registration process
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	(13) 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	(1)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

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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	500	100 %		125
227001 Travel inland		1,000	1,000	100 %		250
Wage Rect:		0	0	0 %		0
Non Wage Rect:		1,501	1,500	100 %		375
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		1,501	1,500	100 %		375
Reasons for over/under performance:	Bureaucracy involved in acquiring the Q-Mark and S-Mark puts off the enterprises in pursuing the certification process hence rendering the commodities produced noncompetitive on the local and international market.					
Output : 068303 Market Linkage Services						
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	(02) angulumira Horticulture & Vanilla Coöperative Society Ltd linked to market internationally through acquisition of International Certification Kirindi Growers Cooperative Society Ltd linked to UNBS as they start to engage in maize processing and packing located in Nazigo SC.		(01)Producer groups linked to markets done.01 Producer/Producer organizations linked to markets done	(01)Kirindi Growers Cooperative Society Ltd linked to UNBS as they start to engage in maize processing and packing located in Nazigo SC.	

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No. of market information reports disseminated	(04) Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done	(04) Disseminating market information [Collecting information from rural and urban markets] and producer organizations done in 5 LLGs	(01) Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done	(01) Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done in 5 LLGs of Kayunga TC, Busaana TC, Kitimbwa TC, Nazigo TC and Kangulumira
Non Standard Outputs:	04 Producer 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.	01 Producer groups linked to markets. 1 Producer Producer organizations linked to markets	01 Producer 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	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	1,600	100 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	400
Reasons for over/under performance:	The unstable market prices make it difficult to compile a reliable market information for the farmers to rely on in their projections and plan for better returns on investment.			

Output : 068304 Cooperatives Mobilisation and Outreach Services

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Quarter4

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	(54) 54 Cooperatives groups supervised to ensure that their operations are in tandem with the Cooperative principles and values especially under the EMYOOGA Programme	(3) 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	(51) 51 Cooperatives groups supervised to ensure that their operations are in tandem with the Cooperative principles and values under the EMYOOGA Programme
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	() 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 71 PDM SACCOs mobilized for registration with the Registrar of Cooperatives.	(3) 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	(71) 71 PDM SACCOs mobilized for registration with the Registrar of Cooperatives.
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	() 5 Cooperatives assisted in registration in Kayunga Town Council, Kitimbwa TC AND Kayonza SC	(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	(5) 5 Cooperatives assisted in registration in Kayunga Town Council, Kitimbwa TC AND Kayonza SC

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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	Training of the Emyooga Associations in Financial Management,Record ing Keeping and Book keeping and PDM Enterprise groups training in Financial Management.	03 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.02 Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.	Training of the Emyooga Associations in Financial Management,Record ing Keeping and Book keeping and PDM Enterprise groups training in Financial Management.
227001	Travel inland	1,000	1,000	100 %	250
227004	Fuel, Lubricants and Oils	1,700	1,700	100 %	850
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	2,700	100 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	2,700	100 %	1,100
Reasons for over/under performance:		Limited human resource to manage and monitor the Cooperative sector and lack of transport means to reach all the areas where the Cooperatives are operating from.			
Output : 068305 Tourism Promotional Services					

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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	() 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. Designed and installed a tourism billboard promoting the tourism potential in the District at the Ssezibwa Bridge	(01)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	(01)Designed and installed a tourism billboard promoting the tourism potential in the District at the Ssezibwa Bridge
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	(04) Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done Inventory of the accommodation facilities compiled in the 13 LLGs in the District.	(01)Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	(01)Inventory of the accommodation facilities compiled in the 13 LLGs in the District.
No. and name of new tourism sites identified	(02) Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	() Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	(01)Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	()Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.
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	N/A	01 Mobilisation of the stakeholders and Land acquisition for Government to put up the Tourism Site. 02 Architectural Plans drawn for approval	N/A
227001 Travel inland	31	31	100 %	16

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	31	31	100 %	16
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31	31	100 %	16

Reasons for over/under performance: Lack of budget to implement the usual activities like profiling of the tourism sites and other related activities in the value chain of the sector.

Limited expertise in terms of officer to promote the sector with adequate skills and knowledge.

Output : 068306 Industrial Development Services

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	() Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done 2 opportunities identified for industrial development in Kangulumira TC by Kangulumira Horticulture and Vanilla Cooperative Society Ltd	() 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	() 1 opportunity identified for industrial development in Kangulumira TC by Kangulumira Horticulture and Vanilla Cooperative Society Ltd
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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 the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs 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 Bugagga Kulunda Dairy Cooperative Society Ltd and Kasokwe Dairy Farmers Cooperative Society Ltd identified for collective Value Addition in Kayunga Tc and Galiraya SC	(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 the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done	(02) Bugagga Kulunda Dairy Cooperative Society Ltd and Kasokwe Dairy Farmers Cooperative Society Ltd identified for collective Value Addition in Kayunga Tc and Galiraya SC
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	(05) Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done Fruit Processing facility located in Busaale Kayunga SC, Pineapple Packing House in Kangulumira TC AND Maize Processing Facility in Kirindi Nazigo SC	(02) Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	(03) Fruit Processing facility located in Busaale Kayunga SC, Pineapple Packing House in Kangulumira TC AND Maize Processing Facility in Kirindi Nazigo SC
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	(0) Report on the nature of value addition support required done. Reported on the nature of value addition support required done	(01) Report on the nature of value addition support required done. Reported on the nature of value addition support required done	(0) Report on the nature of value addition support required done. Reported on the nature of value addition support required done

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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</p> <p>Mobilization of stakeholders in operationalisation of the Industrial Hub in Gagama Nazigo TC</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. Compliance to industrial policy and other regulations related to industrial development. Awareness campaigns on standards and quality assurance for SMEs done</p>	<p>Mobilization of stakeholders in operationalisation of the Industrial Hub in Gagama Nazigo TC</p>
224004 Cleaning and Sanitation	329	328	100 %	82

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227001 Travel inland	1,500	1,500	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	1,828	100 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	1,828	100 %	832

Reasons for over/under performance: Public Private Partnership in implementation of the some of Projects like Busaale Fruit Processing Plant and Kirindi Maize Processing Facility has delayed to take off due to failure by either partners to meet part of the partnership agreements undertaken on time either due to funding challenges among others.

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	N/A			Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	N/A
227001 Travel inland		3,000	3,000	100 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	No financial resources to under capacity building in the department yet there human resource weaknesses in the sector.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Payment of Fuel for 12 months done.Preperation of 04 monitoring reports done	Procurement of fuel and stationary.Payment of electricity.Preparation of the quarterly monitoring reports and PBS	Payment of Fuel for 03months done.Preperation of 01 monitoring report done	Procurement of fuel and stationary.Payment of electricity.Preparation of the quarterly monitoring reports and PBS
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:	Limited resources to run the department in terms of fuel and office space for the available human resource.			
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	04 construction of sign post done	01 Poster Designed,Printed and frame installed at Ssezibw Bridge in Kayunga SC	01Sign post constructed	01 Poster Designed,Printed and frame installed at Ssezibw Bridge in Kayunga SC
312104 Other Structures	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:	Billboard installed at the Ssezibwa Bridge without UNRA clearance which is the roads sector regulator and all efforts are being done to seek their clearance for the billboard to stand a test of time.			
Total For Trade Industry and Local Development : Wage Rect:	45,840	44,219	96 %	11,805
Non-Wage Reccurent:	15,661	15,659	100 %	4,723
GoU Dev:	5,000	5,000	100 %	5,000
Donor Dev:	0	0	0 %	0
Grand Total:	66,500	64,878	97.6 %	21,527

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kayonza Sub county				849,019	655,024
Sector : Agriculture				141,210	0
Programme : Agricultural Extension Services				141,210	0
Lower Local Services					
Output : LLG Extension Services (LLS)				141,210	0
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
Sector : Works and Transport				105,679	40,220
Programme : District, Urban and Community Access Roads				105,679	40,220
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				23,679	11,750
Item : 263104 Transfers to other govt. units (Current)					
KAYONZA SUB-COUNTY	Nakyesanja Parish Nakyesanja- Namatala	Other Transfers from Central Government		23,679	11,750
Output : District Roads Maintenance (URF)				82,000	28,470
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	28,470
Sector : Education				375,220	364,813
Programme : Pre-Primary and Primary Education				375,220	364,813
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				294,545	339,138
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugato R.C. P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		7,412	8,482
Bugoma P.S.	Kitwe Parish	Sector Conditional Grant (Non-Wage)		8,990	10,338
Bugonya COU P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		9,714	11,190
Bujwaya P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)		8,839	10,160

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Busabira Parents P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	9,925	11,438
Bwalaala C/U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	10,227	11,794
Kakiika Parents P/s	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	8,735	10,038
Kamusabi C/U P/S	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	10,420	12,020
Kanywero Public P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	5,556	6,298
Kawolokota COU P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	13,242	15,340
Kawolokota R.C. P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	16,762	19,482
Kayonza P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	9,904	11,414
Kirimantoogo P.S.	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	4,995	5,638
Kirisiru C.O.U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	4,791	5,398
Kitwe RC P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	13,782	15,976
KYEBUYE RC P SCHOOL	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,177	10,558
Lugasa P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	10,076	11,616
Lukonda Public P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	11,832	13,682
Lwabyaata p/s	Kanywero Parish	Sector Conditional Grant (Non-Wage)	16,115	18,720
Nakyesa Moslem P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	13,939	16,160
Nakyesa Bright Future P/S	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	10,437	12,040
Nakyesa C/U	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	7,800	8,938
NAMATOGONYA COU P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	5,762	6,540
Namavundu R/C P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	7,545	8,638
Namizo UMEA P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	8,956	10,298
Nawansama UMEA P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	5,182	5,858
Nyondo R.C. P.S.	Kafumba Parish	Sector Conditional Grant (Non-Wage)	14,962	17,364
St. jude Kayonza R/C	Namaliri Parish	Sector Conditional Grant (Non-Wage)	5,090	5,750
Tindyani Modern P.S	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,258	8,300

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WABUNYONYI P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,802	11,294
Wunga COU P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,322	8,376
Capital Purchases				
Output : Classroom construction and rehabilitation			63,675	8,675
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namaliri Parish Kayonza Primary School	District Discretionary Development Equalization Grant	,Completed,Completed,Completed	55,000 8,675
Building Construction - Schools-256	Kamusabi Parish Retention for Bugatto PS	Sector Development Grant	,Completed,Completed,Completed	2,375 8,675
Building Construction - Schools-256	Kamusabi Parish Retention for Bugoma	Sector Development Grant	,Completed,Completed,Completed	3,800 8,675
Building Construction - Schools-256	Kamusabi Parish Retention for Wabunyonyi CU PS	District Discretionary Development Equalization Grant	,Completed,Completed,Completed	2,500 8,675
Output : Teacher house construction and rehabilitation			5,000	5,000
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kitwe Parish Retention for Wunga PS	District Discretionary Development Equalization Grant	-	5,000 5,000
Output : Provision of furniture to primary schools			12,000	12,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nakyesa Parish Nakyessa Bright Future PS	District Discretionary Development Equalization Grant	,-	6,000 12,000
Furniture and Fixtures - Chairs-634	Kamusabi Parish Wabunyonyi PS	District Discretionary Development Equalization Grant	,-	6,000 12,000
Sector : Health			82,817	105,466
Programme : Primary Healthcare			82,817	105,466
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,517	58,163
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIIKA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	8,879	15,356
LUGASA HC III	Balisanga Parish	Sector Conditional Grant (Non-Wage)	17,759	27,451

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NAKYESA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	8,879	15,356
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			47,300	47,303
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Nakyesa Parish Kakiika HCII	Sector Development -,Completed Grant	45,000	47,303
Building Construction - Expansions-220	Nakyesa Parish Retention-Kakiika HCII	Sector Development -,Completed Grant	2,300	47,303
Sector : Water and Environment			144,093	144,526
Programme : Rural Water Supply and Sanitation			144,093	144,526
Capital Purchases				
Output : Construction of public latrines in RGCs			44,066	40,303
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitwe Parish Kitwe Rural Growth Centre	Sector Development Completed Grant	4,066	303
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitwe Parish Kitwe Rural Growth Centre .	Sector Development Completed Grant	40,000	40,000
Output : Borehole drilling and rehabilitation			54,486	58,682
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitwe Parish Kaato	Sector Development -,- Grant	24,092	58,682
Building Construction - Boreholes-208	Kamusabi Parish Nsanvu	Sector Development -,- Grant	24,092	58,682
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakyesanja Parish Kakiika	District Discretionary Development Equalization Grant	6,302	0
Output : Construction of piped water supply system			45,541	45,541
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitwe Parish Kitwe & Nakyesa RGC	Sector Development - Grant	45,541	45,541
LCIII : Galiraya Sub county			330,517	204,073
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			94,140	0
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
Sector : Works and Transport			89,382	33,648
Programme : District, Urban and Community Access Roads			89,382	33,648
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,382	5,648
Item : 263104 Transfers to other govt. units (Current)				
GALIRAYA SUB-COUNTY	Galiraya Parish Kasokwe-Sokoso	Other Transfers from Central Government	11,382	5,648
Output : District Roads Maintenance (URF)			78,000	28,000
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	28,000
Sector : Education			20,087	12,467
Programme : Pre-Primary and Primary Education			20,087	12,467
Capital Purchases				
Output : Classroom construction and rehabilitation			20,087	12,467
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalere Parish Namalere PS	Sector Development -,completed Grant	19,137	12,467
Building Construction - Schools-256	Namalere Parish Retention for Namalere CU	Sector Development -,completed Grant	950	12,467
Sector : Health			44,396	70,258
Programme : Primary Healthcare			44,396	70,258
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,396	70,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	17,759	27,451
KASOKWE HC II	Galiraya Parish	Sector Conditional Grant (Non-Wage)	8,879	15,356
KAWONGO HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	17,759	27,451

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Sector : Water and Environment				82,512	87,700
Programme : Rural Water Supply and Sanitation				82,512	87,700
Capital Purchases					
Output : Construction of public latrines in RGCs				3,934	5,398
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Namalere Parish Kambatane and Misanga Latrine Retentions	Sector Development Grant	Completed	3,934	5,398
Output : Borehole drilling and rehabilitation				78,578	82,302
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kasokwe Parish Kirubo	Sector Development Grant	-,-,-	24,092	82,302
Building Construction - Boreholes-208	Namayuge Parish Nakayuli	Sector Development Grant	-,-,-	24,092	82,302
Building Construction - Boreholes-208	Namayuge Parish Nkuutu-Sokoso	Sector Development Grant	-,-,-	24,092	82,302
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kirasa Parish Kiyago	District Discretionary Development Equalization Grant		6,302	0
LCIII : Kayunga Town council				3,514,514	8,338,965
Sector : Agriculture				1,790,186	1,629,662
Programme : Agricultural Extension Services				1,575,232	1,492,613
Lower Local Services					
Output : LLG Extension Services (LLS)				78,450	703,992
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	703,992
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,496,781	788,621
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development Grant	Completed,Completed	6,000	73,898
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development Grant	Completed,Completed	67,898	73,898
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish District quarters	Sector Development Grant	Completed	212,785	230,907
Item : 312201 Transport Equipment					

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Transport Equipment - Fuel and Lubricants-1912	Ntenjeru Parish District quarters	Sector Development Grant	Completed	75,303	75,303
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish District quarters	Sector Development Grant	Completed	8,000	8,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	Ntenjeru Parish District quarters	Sector Development Grant	,Partially Completed	25,000	390,706
Machinery and Equipment - Pumps-1106	Ntenjeru Parish District quarters	Sector Development Grant	,Partially Completed	1,091,989	390,706
Machinery and Equipment - Value Addition Equipment-1148	Ntenjeru Parish District quarters	Sector Development Grant	Completed	9,806	9,806
Programme : District Production Services				214,954	137,049
Capital Purchases					
Output : Administrative Capital				214,954	137,049
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	completed	120,634	80,423
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development Grant	Projects supervised, monitored and Reports prepared	9,197	4,516
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Ntenjeru Parish District quarters	Sector Development Grant	Equipment procured and taps rehabilitated and project completed.-	17,000	10,000
Machinery and Equipment - Vehicles-1149	Ntenjeru Parish District quarters	Sector Development Grant	Completed	10,000	17,000
Item : 312214 Laboratory and Research Equipment					
Procure equipment for the veterinary laboratory at district and make it adequately operational to meet the one health reuirements.	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	Project completed .	8,123	8,113
Cultivated Assets - Plantation-424	Ntenjeru Parish District quarters	Sector Development Grant	Inputs procured and distributed to the farmer groups as planned.	17,000	16,998
Sector : Works and Transport				145,860	75,730
Programme : District, Urban and Community Access Roads				145,860	75,730
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				3,755	3,755

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Item : 263104 Transfers to other govt. units (Current)				
KAYUNGA TOWN COUNCIL	Kayunga Central KAYUNGA TC	Other Transfers from Central Government	3,755	3,755
Output : Urban unpaved roads Maintenance (LLS)			142,105	71,975
Item : 263104 Transfers to other govt. units (Current)				
KAYUNGA TOWN COUNCIL	Kayunga Central KAYUNGA TC	Other Transfers from Central Government	142,105	71,975
Sector : Trade and Industry			5,000	0
Programme : Commercial Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Ntenjeru Parish Ntenjeru	District Discretionary Development Equalization Grant	5,000	0
Sector : Education			337,538	3,645,833
Programme : Pre-Primary and Primary Education			64,736	149,430
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,736	74,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	11,151	12,880
Kayunga Mixed P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	12,607	14,594
Namagabi Bishop Brown	Namagabi Parish	Sector Conditional Grant (Non-Wage)	10,705	12,356
Namagabi UMEA P.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	17,505	20,356
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	3,900	4,350
Tente P.S.	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	8,867	10,194
Capital Purchases				
Output : Provision of furniture to primary schools			0	74,700
Item : 312203 Furniture & Fixtures				
Namagabi and Kyayaye	Namagabi Parish Namagabi & Kyayaye PS	Transitional Development Grant Supplied	0	74,700
Programme : Secondary Education			209,715	3,394,833
Higher LG Services				

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Output : Secondary Teaching Services			0	3,185,118
Item : 211101 General Staff Salaries				
-	Namagabi Parish	Sector Conditional Grant (Wage)	0	3,185,118
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,715	209,715
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	73,015	73,015
KANGULUMIRA PUBLIC S.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	136,700	136,700
Programme : Education & Sports Management and Inspection			63,088	101,570
Capital Purchases				
Output : Administrative Capital			63,088	101,570
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntenjeru Parish ESIA for all projects	Sector Development - Grant	3,000	7,000
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	3,000	21,998
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ntenjeru Parish CB for SMC & Library Trs	Sector Development - Grant	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	3,000	3,000
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Headquarters	Sector Development -,- Grant	2,101	53,704
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish monitoring and supervision of all projects	Sector Development -,- Grant	36,119	53,704
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish site meeting of all construction works	Sector Development - Grant	5,500	5,500
Sector : Health			637,910	2,589,301

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Programme : Primary Healthcare				194,653	218,746
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				5,729	8,756
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMAGABI KAYUNGA DISPENSARY	Bukolooto Parish	Sector Conditional Grant (Non-Wage)		5,729	8,756
Output : Basic Healthcare Services (HCIV-HCII-LLS)				17,759	27,451
Item : 263367 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	Bukolooto Parish	Sector Conditional Grant (Non-Wage)		17,759	27,451
Capital Purchases					
Output : Administrative Capital				71,789	86,602
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish All LLGs	District Discretionary Development Equalization Grant	Completed	6,139	6,139
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Distrect headquarters	Sector Development Grant	Completed	17,080	23,529
Monitoring, Supervision and Appraisal - Fuel-2180	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	-	1,500	1,500
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	-	3,050	3,050
Item : 311101 Land					
Real estate services - Land Titles-1518	Ntenjeru Parish Busaale and Bukamba	Sector Development Grant	Completed	15,000	21,000
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Ntenjeru Parish 4 Placenta pits	Sector Development Grant	-	1,520	1,520
Item : 312201 Transport Equipment					
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish District HeadQuarters	Sector Development Grant	Completed	13,500	15,864
Transport Equipment - Motorcycles-1920	Ntenjeru Parish District Headquaters	Sector Development Grant	Completed	5,000	5,000
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Computer Equipment Expenses-1025	Ntenjeru Parish District Headquarters-Two laptops	Sector Development - Grant	6,000	6,000
Machinery and Equipment - Printers-1101	Ntenjeru Parish District Headquarters-printer	Sector Development - Grant	3,000	3,000
Output : Specialist Health Equipment and Machinery			99,376	95,936
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Ntenjeru Parish District head quarters	Sector Development Completed Grant	99,376	95,936
Programme : District Hospital Services			443,257	2,370,555
Higher LG Services				
Output : Hospital Health Worker Services			0	1,874,447
Item : 211101 General Staff Salaries				
-	Bukolooto Parish Kayunga Central	Sector Conditional Grant (Wage)	0	1,874,447
Lower Local Services				
Output : District Hospital Services (LLS.)			443,257	496,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	443,257	496,108
Sector : Water and Environment			19,224	18,380
Programme : Rural Water Supply and Sanitation			19,224	18,380
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,224	12,954
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Ntenjeru Parish District Water Office	Sector Development Completed Grant	8,624	8,624
Building Construction - Maintenance and Repair-240	Ntenjeru Parish Water Office	Sector Development Completed Grant	3,000	3,000
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ntenjeru Parish District Water Office	District Discretionary Development Equalization Grant	7,600	1,330
Output : Construction of piped water supply system			0	5,426
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design studies	Ntenjeru Parish all projects	Sector Development - Grant	0	5,426

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Sector : Public Sector Management				578,797	380,059
Programme : District and Urban Administration				210,900	31,156
Capital Purchases					
Output : Administrative Capital				210,900	31,156
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
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	Inducted newly recruited staff	2,000	2,291
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	Paid for furniture supplied at the District headquarters	9,000	900
Furniture and Fixtures - Tables -656	Ntenjeru Parish Office table-CAO	District Discretionary Development Equalization Grant		3,000	0
Item : 312213 ICT Equipment					

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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
Programme : Local Government Planning Services				367,897	348,903
Capital Purchases					
Output : Administrative Capital				367,897	348,903
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	Certification completed-	4,000	2,006
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	Engineering Design studies and BOQs prepared-	4,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ntenjeru Parish Contract Management	District Discretionary Development Equalization Grant	Contract management	5,000	5,000
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish Cross cutting Issues	District Discretionary Development Equalization Grant	Cross cutting issues of social safe guards and HIV/AIDs-	3,000	3,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Finance & Audit	District Discretionary Development Equalization Grant	Finance and Audit departments value for money	4,000	4,000
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Monitoring All projects	District Discretionary Development Equalization Grant	Monitoring of projects, supervision of projects-	41,897	41,897
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Preparation of workplan & Reports HDQTRS	District Discretionary Development Equalization Grant	Workplan and BOQ preparation	3,000	3,000

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Project Appraisal	District Discretionary Development Equalization Grant	Desk and Field appraisal of Projects for FY2022-23	6,000	6,000
Monitoring, Supervision and Appraisal - Fuel-2180	Ntenjeru Parish RDCs Monitoring	District Discretionary Development Equalization Grant	RDCs monitoring -	4,000	4,000
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish Supervision all projects	District Discretionary Development Equalization Grant	Supervision and inspection of Projects	7,000	7,000
Item : 312101 Non-Residential Buildings					
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	Electical installation to 3 phase carried out	10,000	10,000
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Ntenjeru Parish Administration Block	District Discretionary Development Equalization Grant	Gutters and Tank installed -	60,000	60,000
Completion of toilet in council hall	Ntenjeru Parish District Council Hall	District Discretionary Development Equalization Grant	Toilet completed -	0	3,000
Installation of Phase 3 of the Power line	Ntenjeru Parish District head quarters	District Discretionary Development Equalization Grant	Installation complete-	0	10,000
Kayunga District Head quarters	Ntenjeru Parish District Head Quarters	District Discretionary Development Equalization Grant	Administration Block scope planned Constructed -	0	105,000
Water tank Stand payment	Ntenjeru Parish District Head Quarters	District Discretionary Development Equalization Grant	Completed the construction of water tank stand-	0	13,000

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Construction Services - Straight Lights-411	Ntenjeru Parish Lights_Administrati on Block	District Discretionary Development Equalization Grant	All works completed	40,000	40,000
Ceiling	Ntenjeru Parish PDU,Store and CBS	District Discretionary Development Equalization Grant	Celing PDU and Store Rehabilitated-	0	28,000
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Ntenjeru Parish Surveying Kit	District Discretionary Development Equalization Grant		25,000	0
LCIII : Bbaale Sub county				702,359	397,915
Sector : Agriculture				94,140	0
Programme : Agricultural Extension Services				94,140	0
Lower Local Services					
Output : LLG Extension Services (LLS)				94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
6 Parishes in Bbaale SC	Bbaale Parish 6 Parishes	Sector Conditional Grant (Non-Wage)		94,140	0
Sector : Works and Transport				9,059	4,495
Programme : District, Urban and Community Access Roads				9,059	4,495
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,059	4,495
Item : 263104 Transfers to other govt. units (Current)					
BBAALE SUB-COUNTY	Bbaale Parish Wabirumba-Namirembe	Other Transfers from Central Government		9,059	4,495
Sector : Education				409,789	200,335
Programme : Pre-Primary and Primary Education				305,154	95,700
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				65,154	74,467
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bbaale P.S.	Bbaale Parish	Sector Conditional Grant (Non-Wage)		21,951	24,831
Gayaza	Kavule Parish	Sector Conditional Grant (Non-Wage)		12,390	14,338
Misanga P.S.	Misanga Parish	Sector Conditional Grant (Non-Wage)		6,538	7,454
Mugongo P.S.	Mugongo Parish	Sector Conditional Grant (Non-Wage)		9,486	10,922

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Namataala P.S.	Kavule Parish	Sector Conditional Grant (Non-Wage)	10,549	12,172
Tangoye Parents P/S	Kokotero Parish	Sector Conditional Grant (Non-Wage)	4,240	4,750
Capital Purchases				
Output : Classroom construction and rehabilitation			215,000	21,233
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kavule Parish Gayaza Primary School	District Discretionary Development Equalization Grant completed,	55,000	21,233
Building Construction - Schools-256	Nakitokolo Parish New Primary school	Sector Development Grant completed,	160,000	21,233
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakitokolo Parish Nakitokolo Parish New School	Sector Development Grant	25,000	0
Programme : Secondary Education			104,635	104,635
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,635	104,635
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEEBA S.S.S	Bbaale Parish	Sector Conditional Grant (Non-Wage)	104,635	104,635
Sector : Health			110,793	154,336
Programme : Primary Healthcare			110,793	154,336
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,793	132,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish	Sector Conditional Grant (Non-Wage)	88,793	132,336
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			22,000	22,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbaale Parish Bbaale HCIV	District Discretionary Development Equalization Grant -	22,000	22,000
Sector : Water and Environment			78,578	38,749
Programme : Rural Water Supply and Sanitation			78,578	38,749
Capital Purchases				

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Output : Borehole drilling and rehabilitation			78,578	38,749
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Misanga Parish Misanga C	Sector Development -, -, - Grant	24,092	38,749
Building Construction - Boreholes-208	Bbaale Parish Mukondo-Kigati	Sector Development -, -, - Grant	24,092	38,749
Building Construction - Boreholes-208	Kavule Parish Muluga/Nawanga	Sector Development -, -, - Grant	24,092	38,749
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kavule Parish Gayaza TC	District Discretionary Development Equalization Grant	6,302	0
LCIII : Kayunga Sub county			1,721,360	2,518,274
Sector : Agriculture			125,520	0
Programme : Agricultural Extension Services			125,520	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,520	0
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
Sector : Works and Transport			96,228	67,556
Programme : District, Urban and Community Access Roads			96,228	67,556
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,228	7,556
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
Output : District Roads Maintenance (URF)			81,000	60,000
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

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Sector : Education				730,568	1,890,950
Programme : Pre-Primary and Primary Education				155,568	1,315,950
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				132,568	152,150
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUJU UMEA P.S.	Bukujju Parish	Sector Conditional Grant (Non-Wage)		7,526	8,616
BUSAALE COU P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)		8,636	9,922
BUSAALE R.C. P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)		4,315	4,838
BUWUNGIRO P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)		7,819	8,960
Kanjuki COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)		9,804	11,296
KANJUKI R.C. P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)		6,323	7,200
KANJUKI UMEA P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)		13,967	16,194
KISOMBWA P/S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)		4,539	5,102
KIWOOZA C/U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)		8,142	9,340
KIWOOZA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)		9,131	10,504
KYANYA COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)		7,460	8,538
MUGEMA P.S.	Bubajwe Parish	Sector Conditional Grant (Non-Wage)		13,378	15,500
NAKAZIBA P.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)		4,844	5,460
NAMULANDA C.O.U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)		9,143	10,518
NAMULANDA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)		7,326	8,380
SEKAGYA ISLAMIC P.S.	Kiteredde Parish	Sector Conditional Grant (Non-Wage)		10,217	11,782
Capital Purchases					
Output : Classroom construction and rehabilitation				0	1,078,300
Item : 312101 Non-Residential Buildings					
Busaale CU	Busaale Parish	Transitional Development Grant	Completed	0	167,000
Kanjuki Umea	Buyobe Parish	Transitional Development Grant	Completed	0	167,000
Nakaziba PS	Nsotoka Parish	Transitional Development Grant	Completed	0	222,700

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Namulanda CU	Bukolooto Parish Namulanda CU PS	Transitional Development Grant	Completed	0	521,600
Output : Latrine construction and rehabilitation				23,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buyobe Parish Kanjuki CU PS	Sector Development Grant		23,000	0
Output : Provision of furniture to primary schools				0	85,500
Item : 312203 Furniture & Fixtures					
Busaale	Busaale Parish Busaale PS	Transitional Development Grant	Supplied	0	14,000
Kanjuki Umea	Buyobe Parish Kanjuki Umea PS	Transitional Development Grant	Supplied	0	14,000
Nakaziba	Nsotoka Parish Nakaziba PS	Transitional Development Grant	Supplied	0	17,500
Namulanda	Nsotoka Parish Namulanda PS	Transitional Development Grant	Supplied	0	40,000
Programme : Secondary Education				575,000	575,000
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				575,000	575,000
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nakaseeta Parish new seed school	Sector Development , - Grant		170,000	575,000
Building Construction - Schools-256	Nakaseeta Parish NEW SEED SCHOOL	Sector Development , - Grant		405,000	575,000
Sector : Health				676,638	510,222
Programme : Primary Healthcare				676,638	510,222
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				26,638	42,807
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSAALE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)		17,759	27,451
BUYOBE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)		8,879	15,356
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				650,000	467,415
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Busaale Parish Busaale HCII	Other Transfers from Central Government	On going	650,000	467,415
Sector : Water and Environment				32,406	19,802
Programme : Rural Water Supply and Sanitation				32,406	19,802

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Capital Purchases					
Output : Administrative Capital				19,802	19,802
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukolooto Parish Bukolooto, Busaale, Bubajwe, Bukujju	Transitional Development Grant	Q4 monitoring was done-	19,802	19,802
Output : Borehole drilling and rehabilitation				12,604	0
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
Sector : Public Sector Management				60,000	29,744
Programme : District and Urban Administration				60,000	29,744
Capital Purchases					
Output : Administrative Capital				60,000	29,744
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Bubajwe Parish Completion of administration offices	Transitional Development Grant	Completed administration offices for Kayunga Sub county	60,000	29,744
LCIII : Busaana Sub county				683,060	935,457
Sector : Agriculture				188,280	0
Programme : Agricultural Extension Services				188,280	0
Lower Local Services					
Output : LLG Extension Services (LLS)				188,280	0
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
Sector : Works and Transport				73,081	57,116
Programme : District, Urban and Community Access Roads				73,081	57,116
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				20,081	9,964

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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
Output : District Roads Maintenance (URF)			53,000	47,152
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
Sector : Education			114,700	551,800
Programme : Pre-Primary and Primary Education			114,700	551,800
Capital Purchases				
Output : Classroom construction and rehabilitation			83,800	417,800
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasana Parish Busaana CU PS	Sector Development completed,- Grant	3,800	83,800
Bugaddu	Kasana Parish Bugaddu PS	Transitional Completed Development Grant	0	167,000
Busaana CU	Kasana Parish Busaana CU Ps	Transitional Completed Development Grant	0	167,000
Building Construction - Schools-256	Lusenke Parish ST Peters Lusenke P/S	Sector Development completed,- Grant	80,000	83,800
Output : Latrine construction and rehabilitation			24,900	0
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
Output : Teacher house construction and rehabilitation			0	100,000
Item : 312102 Residential Buildings				
Busaana CU PS	Kasana Parish Busaana CU	Transitional Completed Development Grant	0	100,000
Output : Provision of furniture to primary schools			6,000	34,000
Item : 312203 Furniture & Fixtures				
Bugaddu PS	Lusenke Parish Bugaddu PS	Transitional Supplied Development Grant	0	14,000
Busaana CU	Kasana Parish Busaana CU PS	Transitional Supplied Development Grant	0	14,000

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Furniture and Fixtures - Chairs-634	Namirembe Parish NAMIREMBE CU	District Discretionary Development Equalization Grant	-	6,000	6,000
Sector : Health				300,696	326,540
Programme : Primary Healthcare				300,696	326,540
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				44,396	70,258
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSAANA HC III	Kasana Parish	Sector Conditional Grant (Non-Wage)		17,759	27,451
NAKATOVU HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)		8,879	15,356
NAMUSAALA HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)		17,759	27,451
Capital Purchases					
Output : Administrative Capital				7,600	7,600
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Kiwangula Parish Placenta pit- Nakatovu HCII	Sector Development Grant	Completed	7,600	7,600
Output : OPD and other ward Construction and Rehabilitation				201,000	200,982
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Namusaala Parish Latrines-Namusaala HCII	Sector Development Grant	Completed	20,000	20,000
Building Construction - Expansions- 220	Kiwangula Parish Nakatovu HCII- General ward	Sector Development Grant	Completed	181,000	180,982
Output : Specialist Health Equipment and Machinery				47,700	47,700
Item : 312202 Machinery and Equipment					
Equipment - Assorted Medical Equipment-509	Kasana Parish Busaana HCIII	District Discretionary Development Equalization Grant	-,-,-	15,900	47,700
Equipment - Assorted Medical Equipment-509	Kiwangula Parish Nakatovu HCII	District Discretionary Development Equalization Grant	-,-,-	15,900	47,700
Equipment - Assorted Medical Equipment-509	Namusaala Parish Namusaala HCII	District Discretionary Development Equalization Grant	-,-,-	15,900	47,700
Sector : Water and Environment				6,302	0
Programme : Rural Water Supply and Sanitation				6,302	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			6,302	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Namirembe Parish Kawuku	District Discretionary Development Equalization Grant	6,302	0
LCIII : Kangulumira Sub county			795,731	12,036,205
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
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
Sector : Works and Transport			80,738	72,798
Programme : District, Urban and Community Access Roads			80,738	72,798
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,738	9,298
Item : 263104 Transfers to other govt. units (Current)				
KANGULUMIRA SUB-COUNTY	Kangulumira Parish Nakirubi-Kasambya	Other Transfers from Central Government	18,738	9,298
Output : District Roads Maintainence (URF)			62,000	63,500
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
Sector : Education			426,101	11,713,330
Programme : Pre-Primary and Primary Education			196,381	11,483,610
Higher LG Services				
Output : Primary Teaching Services			0	11,257,100
Item : 211101 General Staff Salaries				

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-	Seeta Nyiize Parish 167 primary Schools	Sector Conditional Grant (Wage)	0	11,257,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,381	226,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	4,126	4,616
BUKEEKA COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	13,905	16,120
KAMULI C/U	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	7,545	8,638
KAMULI UMEA P.S.	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	12,373	14,318
KANGULUMIRA C/U.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	15,605	18,120
KANGULUMIRA MUSLIM P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	10,469	12,078
KANGULUMIRA R.C. P.S.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	18,425	21,438
KASAMBYA P/S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	10,603	12,236
KIGAYAZA COU P.S.	Kigayaza Parish	Sector Conditional Grant (Non-Wage)	11,285	13,038
Kikwany COU P.S.	Kikwanya Parish	Sector Conditional Grant (Non-Wage)	5,750	6,526
KIMANYA CU PRIMARY SCHOOL	Kikwanya Parish	Sector Conditional Grant (Non-Wage)	17,762	20,658
Kimoli Pr. School	Kikwanya Parish	Sector Conditional Grant (Non-Wage)	9,328	10,736
KUNGU C/U P.S.	Kawomya Parish	Sector Conditional Grant (Non-Wage)	9,105	10,474
MALIGITA P.S	Kawomya Parish	Sector Conditional Grant (Non-Wage)	7,394	8,460
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	9,672	11,140
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	4,604	5,178
NYIIZE COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	16,130	18,738
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	7,394	8,460
SOONA R.C P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	4,910	5,538
Programme : Secondary Education			229,720	229,720
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,720	229,720
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NALINYA IRINE NDAGIRE S.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		229,720	229,720
Sector : Health				188,450	250,077
Programme : Primary Healthcare				188,450	250,077
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				5,729	8,756
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANGULUMIRA MISSION HEALTH CENTRE II	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		5,729	8,756
Output : Basic Healthcare Services (HCIV-HCII-LLS)				88,793	132,336
Item : 263367 Sector Conditional Grant (Non-Wage)					
KANGULUMIRA HC IV	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		88,793	132,336
Capital Purchases					
Output : Administrative Capital				0	15,056
Item : 312101 Non-Residential Buildings					
Theater at Kangulumira HC IV	Kangulumira Parish	Other Transfers from Central Government	Completed	0	15,056
Output : Staff Houses Construction and Rehabilitation				2,501	2,501
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Kawomya Parish	Sector Development Grant	Completed	2,501	2,501
	Retention for Kawomya HCIII				
Output : Maternity Ward Construction and Rehabilitation				58,538	58,538
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions- 220	Kangulumira Parish	District Discretionary Development Equalization Grant	Completed	58,538	58,538
	Kangulumira HCIV				
Output : OPD and other ward Construction and Rehabilitation				16,990	16,990
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions- 220	Kawomya Parish	Sector Development Grant	Completed	16,990	16,990
	Retention for Kawomya HCII				
Output : Specialist Health Equipment and Machinery				15,900	15,900
Item : 312202 Machinery and Equipment					
Equipment - Assorted Medical Equipment-509	Kangulumira Parish	District Discretionary Development Equalization Grant	-	15,900	15,900
	Kangulumira HCIV				
Sector : Water and Environment				6,302	0

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Programme : Rural Water Supply and Sanitation				6,302	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				6,302	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kangulumira Parish Kangulumira R/C	District Discretionary Development Equalization Grant		6,302	0
LCIII : Kitimbwa_Wabwoko Sub county				655,407	519,996
Sector : Agriculture				141,210	0
Programme : Agricultural Extension Services				141,210	0
Lower Local Services					
Output : LLG Extension Services (LLS)				141,210	0
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
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
Sector : Works and Transport				16,351	8,113
Programme : District, Urban and Community Access Roads				16,351	8,113
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				16,351	8,113
Item : 263104 Transfers to other govt. units (Current)					
KITIMBWA SUB-COUNTY	Wabwoko Kabalira-Nongonto	Other Transfers from Central Government		16,351	8,113
Sector : Education				108,750	96,925
Programme : Pre-Primary and Primary Education				108,750	96,925
Capital Purchases					
Output : Classroom construction and rehabilitation				83,800	96,925
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Nkokonjeru Parish Bulawula P.S	Sector Development Grant	Completed,comple ted	80,000	96,925
Building Construction - Schools-256	Nkokonjeru Parish Nkokonjeru RC PS	Sector Development Grant	Completed,comple ted	3,800	96,925
Output : Latrine construction and rehabilitation				24,950	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Wabuyinja Parish Kitimbwa CU	Sector Development , Grant		24,000	0

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Building Construction - Latrines-237	Wabuyinja Parish Retention for Kitimbwa Light P/S	Sector Development , Grant	950	0	
Sector : Health			119,096	144,958	
Programme : Primary Healthcare			119,096	144,958	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,396	70,258	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAWULA HC II	Kitatya Parish	Sector Conditional Grant (Non-Wage)	8,879	15,356	
NKOKONJERU HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	17,759	27,451	
WABWOKO HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	17,759	27,451	
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation			74,700	74,700	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Wabwoko Parish Retention- Wabwoko HCIII	Sector Development Grant	Completed,On going	4,700	74,700
Building Construction - Staff Houses-263	Wabwoko Parish Wabwoko HCIII- STAFF HOUSE	Sector Development Grant	Completed,On going	70,000	74,700
Sector : Water and Environment			270,000	270,000	
Programme : Rural Water Supply and Sanitation			270,000	270,000	
Capital Purchases					
Output : Construction of piped water supply system			270,000	270,000	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Nkokonjeru Parish Nkokonjeru RGC	Sector Development Grant	Completed	270,000	270,000
LCIII : Nazigo Sub county			1,134,805	1,107,599	
Sector : Agriculture			156,900	0	
Programme : Agricultural Extension Services			156,900	0	
Lower Local Services					
Output : LLG Extension Services (LLS)			156,900	0	
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	

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Sector : Works and Transport			87,625	7,530
Programme : District, Urban and Community Access Roads			87,625	7,530
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,175	7,530
Item : 263104 Transfers to other govt. units (Current)				
NAZIGO SUB-COUNTY	Nazigo Parish Kiziika-Kimanya	Other Transfers from Central Government	15,175	7,530
Output : District Roads Maintenance (URF)			72,450	0
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
Sector : Education			405,088	585,765
Programme : Pre-Primary and Primary Education			166,338	192,915
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,338	192,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	11,672	13,494
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	4,956	5,592
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	7,356	8,416
KIMANYA ISLAMIC P.S.	Kimanya Parish	Sector Conditional Grant (Non-Wage)	8,578	9,854
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish	Sector Conditional Grant (Non-Wage)	9,646	11,110
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	11,893	13,754
KISWA RC PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	10,673	12,318
KIZIIKA PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	1,588	3,141
KYAMPISI C/U P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,169	8,196
MAGALA R/C P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	6,712	7,658
MUSIITWA UMEA P/SCH	Kirindi Parish	Sector Conditional Grant (Non-Wage)	13,646	15,816
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	9,258	10,654
NATTETA C/U PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	8,599	9,878

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NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,538	8,630
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	18,540	21,574
NSIIMA CU P SCH	Nsiima Parish	Sector Conditional Grant (Non-Wage)	8,244	9,460
ST. LWANGA KIRINDI P/SCH	Nazigo Parish	Sector Conditional Grant (Non-Wage)	8,339	9,572
WABIRONGO COU PR. SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	11,931	13,798
Programme : Secondary Education			238,750	392,851
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	43,750
Item : 263367 Sector Conditional Grant (Non-Wage)				
Musiitwa Seed School Nazigo	Bukamba Parish	Sector Conditional Grant (Non-Wage)	43,750	43,750
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			195,000	349,101
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirindi Parish MUSIITWA SEED SS	Sector Development Completed Grant	195,000	195,000
Item : 312202 Machinery and Equipment				
Musiitwa Seed School	Kirindi Parish Musiitwa Seed SS	Sector Development Procured Grant	0	154,101
Sector : Health			211,246	233,658
Programme : Primary Healthcare			211,246	233,658
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,729	8,756
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Bukamba Parish	Sector Conditional Grant (Non-Wage)	5,729	8,756
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,517	54,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish	Sector Conditional Grant (Non-Wage)	17,759	27,451
NAZIGO HC III	Bukamba Parish	Sector Conditional Grant (Non-Wage)	17,759	27,451
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	150,000
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Bukamba Parish Bukamba HCIII	Sector Development On going Grant	150,000	150,000
Output : OPD and other ward Construction and Rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nazigo Parish Nazigo HCIII	Sector Development Completed Grant	20,000	20,000
Sector : Water and Environment			273,945	280,645
Programme : Rural Water Supply and Sanitation			273,945	280,645
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,486	61,186
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kirindi Parish Kisega	Sector Development -,- Grant	24,092	61,186
Building Construction - Boreholes-208	Nazigo Parish Nakakonge	Sector Development -,- Grant	24,092	61,186
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nazigo Parish Nazigo PTC	District Discretionary Development Equalization Grant	6,302	0
Output : Construction of piped water supply system			219,459	219,459
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kirindi Parish Kirindi RGC	Sector Development Completed Grant	219,459	219,459
LCIII : Missing Subcounty			1,255,801	1,696,289
Sector : Education			1,255,801	1,696,289
Programme : Pre-Primary and Primary Education			700,914	806,935
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			700,914	806,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	13,198
Bisaka Parent p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,746	7,698
Bugaddu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,646	15,816
Bulawula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,649	8,760
Bumaali C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,463	8,542
Bumali UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,123	3,436

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BUSAANA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,580	24,395
Busaana R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,117	15,194
BUYUNGIRIZI PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	6,657	7,594
BWETYABA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,548	15,700
Galilaya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,752	10,058
Kasaana C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,246	11,816
Kasana R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	6,982	7,976
KASOKWE CU PRIMARY SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,118	14,018
KAYONJO QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,913	6,718
Kibuzi C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	13,260
Kibuzi R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,342	9,576
Kirasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,482	9,740
Kireku COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,720	12,374
Kitatya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	13,867	16,076
Kitatya P.S R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,954	16,178
Kitimbwa COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,763	15,954
Kitimbwa Light P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,262	16,540
KITIMBWA RC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,568	11,018
Kitimbwa UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,523	7,436
KIWANGULA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	12,838
Kiwangula R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	10,482	12,094
Kiwenda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,733	11,212
KIZITO KIDIBYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,065	8,074
Kyayaaye RC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,273	16,554
KYEGERA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,515	10,956

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Kyerima C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,980	13,856
Kyerima UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,925	11,438
Kyetume High P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,034	15,096
Kyetume Kabaganda COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,929	7,914
Mansa Aden Revival p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	7,476
Nabuganyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,655	13,474
Nabuganyi R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,323	15,436
Nakakandwa CoU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,127	6,970
Nakakandwa R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,266	18,898
Nakaseeta COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,225	4,732
Nakatovu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	8,436
NAKATULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	7,950
Nakivubo C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,405	20,238
Nakivubo UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,996	7,992
Namabugga R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	11,134
Namalere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,304	15,414
NAMAYUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,615	16,956
Namirembe c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	7,375	8,438
Namirembe Public p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,242	4,752
Namulaba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,986	10,334
Namulaba UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,615	11,074
Namusaala C/U	Missing Parish	Sector Conditional Grant (Non-Wage)	5,711	6,480
Namusaala R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	7,674
Namutya c/u	Missing Parish	Sector Conditional Grant (Non-Wage)	11,586	13,392
Nangabo c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	11,502	13,294

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Nanjwenge P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	13,830
Nawandagala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,507	8,594
Ndeeba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,475	8,556
Ngeye C.o.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,941	4,398
NKOKONJERU C/U PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	11,350
NKOKONJERU R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,863	7,836
NONGO C/U P SCH (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	7,790
Nimba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	13,260
SOKOSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,716	10,016
Ssezibwa P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,436	7,334
ST. ANDREWS BUSUNGIRE R/C P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,150	15,232
St. Martin s Nongo	Missing Parish	Sector Conditional Grant (Non-Wage)	11,332	13,094
ST. PETER S LUSENKE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,489	8,572
Tweyagalire R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,563	9,836
Wabwoko C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	17,590
Programme : Secondary Education			398,570	398,570
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			398,570	398,570
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	233,650	233,650
GALIRAYA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	35,300	35,300
KITATYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	81,000	81,000
St. Peters Kibuzi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	48,620	48,620
Programme : Skills Development			156,317	426,486
Higher LG Services				
Output : Tertiary Education Services			0	226,757
Item : 211101 General Staff Salaries				

Vote:523 Kayunga District

Quarter4

-	Missing Parish	Sector Conditional Grant (Wage)	0	226,757
Lower Local Services				
Output : Skills Development Services			156,317	199,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	199,729
Programme : Education & Sports Management and Inspection			0	64,298
Capital Purchases				
Output : Administrative Capital			0	64,298
Item : 281502 Feasibility Studies for Capital Works				
Headquarters	Missing Parish Headquarters	Transitional Development Grant	-	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Headquarters	Missing Parish Headquarters	Transitional Development Grant	-	59,298