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**Vote: 523** Kayunga District

**2013/14 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Kayunga District**

Date: 04/09/2014

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

**Vote: 523** Kayunga District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	702,927	690,785	98%
2a. Discretionary Government Transfers	1,886,638	1,899,428	101%
2b. Conditional Government Transfers	17,964,242	17,744,817	99%
2c. Other Government Transfers	563,940	560,921	99%
3. Local Development Grant	501,618	501,618	100%
4. Donor Funding	440,445	615,462	140%
<b>Total Revenues</b>	<b>22,059,810</b>	<b>22,013,031</b>	<b>100%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	905,963	955,149	868,054	105%	96%	91%
2 Finance	380,108	387,565	338,372	102%	89%	87%
3 Statutory Bodies	784,200	787,055	712,286	100%	91%	91%
4 Production and Marketing	1,304,039	1,233,859	1,222,140	95%	94%	99%
5 Health	3,654,727	3,783,939	3,691,053	104%	101%	98%
6 Education	12,894,770	12,779,262	12,761,005	99%	99%	100%
7a Roads and Engineering	845,804	894,135	822,281	106%	97%	92%
7b Water	625,017	579,704	579,704	93%	93%	100%
8 Natural Resources	100,649	87,587	85,116	87%	85%	97%
9 Community Based Services	368,512	347,506	306,211	94%	83%	88%
10 Planning	131,441	108,997	105,840	83%	81%	97%
11 Internal Audit	64,579	49,163	46,762	76%	72%	95%
<b>Grand Total</b>	<b>22,059,810</b>	<b>21,993,920</b>	<b>21,538,826</b>	<b>100%</b>	<b>98%</b>	<b>98%</b>
<i>Wage Rec't:</i>	14,001,325	13,816,148	13,807,695	99%	99%	100%
<i>Non Wage Rec't:</i>	4,686,723	4,668,464	4,420,036	100%	94%	95%
<i>Domestic Dev't</i>	2,931,316	2,893,846	2,771,998	99%	95%	96%
<i>Donor Dev't</i>	440,445	615,462	539,097	140%	122%	88%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

The District budgeted for UGX 22,059,810,000 for the FY 2013/2014. But by the end of the financial year, a cumulative total of UGX 22,013,031,000 had been received. Out of these, Shs 690,785,000 was revenue collections from Locally Raised sources, UGX 615,462,000 from Donor funds, UGX 560,920,000 from other Government transfers like Uganda Road Fund while UGX 20,145,863,000 was received from Central Government transfers.

There was a good performance in Local revenue collections at District level to the tune of Shs 211,770,000/= (135%) of the total budgeted local revenue of shs 156,600,000/=. This good performance was due to increased mobilization in some Revenue sources like: land related activities, Disposal of old Assets, Local Service Tax and Forestry Products, etc.

With the exception of DSC (19%), Tertiary (51%) and Secondary salaries (96%), whose release

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**2013/14 Quarter 4**

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**Summary: Overview of Revenues and Expenditures**

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details reduced in some quarters with reasons unknown to us, all the conditional and unconditional grants performed well at 100%. All the funds received were disbursed to the various departments for implementation of planned activities and projects

However, whereas there was good absorption of funds by all departments, the Health Department had unspent funds amounting to UGX 76,100,000/=. These funds were released by Makerere University Walter Reed project (MUWRP) in June 2014 to cater for contract staff salaries for the months of July and August 2014. Some Lower local governments of Galiraaya, Bbaale, Kayunga Town council, Kayunga sub county and Kitimbwa sub counties had unspent balances on their General fund Accounts amounting to shs 19,209,694/= (i.e. 4,420,051 LGMSD and 14,789,643 Local revenue).

**Vote: 523** Kayunga District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>702,927</b>	<b>690,785</b>	<b>98%</b>
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	100	946	946%
Forestry products	12,458	24,264	195%
Land Fees	5,000	18,297	366%
Local Service Tax	12,250	37,181	304%
Locally Raised Revenues	546,554	479,015	88%
Market/Gate Charges	8,405	2,648	32%
Other Fees and Charges	25,000	1,956	8%
Other licences	2,000	101	5%
Property related Duties/Fees	2,700	1,944	72%
Miscellaneous	9,000	46,495	517%
Registration of Businesses	3,660	3,674	100%
Rent & Rates from private entities	3,000	0	0%
Sale of (Produced) Government Properties/assets		19,887	
Sale of non-produced government Properties/assets	12,000	12,217	102%
Animal & Crop Husbandry related levies	2,800	5,172	185%
Application Fees	30,000	10,212	34%
Business licences	15,000	20,305	135%
Park Fees	12,000	5,562	46%
Community contribution(water)	1,000	910	91%
<b>2a. Discretionary Government Transfers</b>	<b>1,886,638</b>	<b>1,899,428</b>	<b>101%</b>
District Unconditional Grant - Non Wage	635,838	635,838	100%
Transfer of District Unconditional Grant - Wage	1,032,074	1,161,634	113%
Urban Unconditional Grant - Non Wage	93,532	93,503	100%
Transfer of Urban Unconditional Grant - Wage	125,194	8,453	7%
<b>2b. Conditional Government Transfers</b>	<b>17,964,242</b>	<b>17,744,817</b>	<b>99%</b>
Conditional Grant to Primary Education	634,072	634,071	100%
Conditional Grant to PHC - development	189,993	189,993	100%
Conditional Grant to PHC Salaries	2,668,585	2,600,694	97%
Conditional Grant to Secondary Education	1,209,102	1,209,102	100%
Conditional Grant to Primary Salaries	7,312,616	7,412,616	101%
Conditional Grant to SFG	552,869	552,868	100%
Conditional Grant to Secondary Salaries	2,455,657	2,345,910	96%
Conditional Grant to PHC- Non wage	203,021	203,021	100%
Conditional Grant to PAF monitoring	53,995	53,995	100%
Conditional Grant to NGO Hospitals	29,960	29,960	100%
Conditional Grant to Functional Adult Lit	13,821	13,820	100%
Conditional Grant to Tertiary Salaries	167,412	84,561	51%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	6,420	100%
Conditional transfers to Special Grant for PWDs	26,320	26,320	100%
Conditional Grant to District Hospitals	131,634	131,632	100%
Conditional Grant to Community Devt Assistants Non Wage	13,876	13,876	100%
Conditional Grant to Agric. Ext Salaries	28,002	9,395	34%
Conditional Grant for NAADS	814,730	814,730	100%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional transfers to School Inspection Grant	40,411	40,411	100%
Sanitation and Hygiene	22,000	22,000	100%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	102,600	84%
Conditional Grant to Women Youth and Disability Grant	12,607	12,607	100%
Construction of Secondary Schools	100,000	100,000	100%
NAADS (Districts) - Wage	188,385	188,385	100%
Conditional transfers to Production and Marketing	102,625	102,624	100%
Conditional transfers to DSC Operational Costs	44,892	44,892	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,160	68,820	97%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Non Wage Technical Institutes	176,824	176,823	100%
Conditional transfer for Rural Water	520,052	520,052	100%
<b>2c. Other Government Transfers</b>	<b>563,940</b>	<b>560,921</b>	<b>99%</b>
Roads maintenance- URF	533,637	532,441	100%
Unspent balances – Other Government Transfers	2,876	0	0%
Unspent balances – Conditional Grants	5,894	5,785	98%
UNEB-PLE	14,000	14,000	100%
Unspent balances – UnConditional Grants	7,532	8,695	115%
<b>3. Local Development Grant</b>	<b>501,618</b>	<b>501,618</b>	<b>100%</b>
LGMSD (Former LGDP)	501,618	501,618	100%
<b>4. Donor Funding</b>	<b>440,445</b>	<b>615,462</b>	<b>140%</b>
NTD	13,000	40,950	315%
SDS	265,024	186,929	71%
Cold Chain		30,670	
Co-funding SDS		4,920	
Global fund	10,000	19,344	193%
Derrote UAC		10,000	
AFENET		5,000	
MUWRP	152,421	317,649	208%
<b>Total Revenues</b>	<b>22,059,810</b>	<b>22,013,031</b>	<b>100%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By end of the financial year 2013/2014, the District received Shs 690,785,000 from its local revenue sources (HLG and LLGs combined). There was a good performance in Local revenue collections at District level to the tune of Shs 211,770,000/= (135%) of the total budgeted local revenue of shs 156,600,000/=. This good performance was due to increased mobilization in some Revenue sources like: land related activities, Disposal of old Assets, Local Service Tax and Forestry Products, etc. However, the Lower local governments did not collect 100% of its local revenue budget due to late collection of licenses by the tenderers. Similarly, the poor collection at LLGs was due to the delayed valuation of properties by the Government valuer where most of the Revenues were expected to be collected.

**(ii) Cummulative Performance for Central Government Transfers**

The District received shs 20,706,783,000/= from Government transfers of which shs 20,145,863,000 was received from Central Government transfers, while shs 560,920,000 was received from other Government transfers like Uganda Road Fund. With the exception of DSC (19%), Tertiary (51%) and Secondary salaries (96%), whose release details reduced in some quarters with reasons unknown to us, all the conditional and unconditional grants performed well at 100%. All the funds received were disbursed to the various departments for implementation of planned activities and projects

**(iii) Cummulative Performance for Donor Funding**

By the end of the financial year 2013/2014, the District received Shs UGX 615,462,000 from Donor funds (140%) against a budget of Shs 440,445,000/=. With the exception of SDS project whose budget was cut by 40%, all the other donor grants performed above

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**Summary: Cummulative Revenue Performance**

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100%. Similarly, the District received other donor funding which was not in the budget and this explains the good performance in areas of donor grants, for example, shs 30,670,000/= ,shs 10,000,000/=,shs 5,000,000/= were received from WHO, deloittee(U) and Afenet respectively.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	781,028	855,388	110%	193,373	312,803	162%
Conditional Grant to PAF monitoring	23,751	23,100	97%	5,937	6,100	103%
Locally Raised Revenues	15,556	31,493	202%	3,889	7,925	204%
Multi-Sectoral Transfers to LLGs	309,141	208,785	68%	75,402	78,007	103%
District Unconditional Grant - Non Wage	83,584	101,759	122%	20,896	25,460	122%
Transfer of District Unconditional Grant - Wage	348,996	490,251	140%	87,249	195,312	224%
<i>Development Revenues</i>	124,935	99,761	80%	31,176	20,877	67%
Donor Funding	42,916	15,108	35%	10,729	6,718	63%
LGMSD (Former LGDP)	46,581	45,152	97%	11,646	5,073	44%
Multi-Sectoral Transfers to LLGs	35,439	39,501	111%	8,801	9,087	103%
<b>Total Revenues</b>	<b>905,963</b>	<b>955,149</b>	<b>105%</b>	<b>224,549</b>	<b>333,681</b>	<b>149%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	781,028	855,388	110%	201,449	324,034	161%
Wage	474,190	498,704	105%	118,547	203,765	172%
Non Wage	306,838	356,683	116%	82,901	120,269	145%
<i>Development Expenditure</i>	124,935	99,760	80%	23,100	21,148	92%
Domestic Development	82,020	84,653	103%	20,447	14,431	71%
Donor Development	42,916	15,108	35%	2,653	6,718	253%
<b>Total Expenditure</b>	<b>905,963</b>	<b>955,148</b>	<b>105%</b>	<b>224,549</b>	<b>345,182</b>	<b>154%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The department received a cumulative total of UG Shs 955,149,000/= which represents 105% of the annual departmental expected revenue. This was due to increase in wage as a result of some staff having arrears. Also there was an increase in Local revenue and unconditional non-wage allocations to the department to cater for several official travels which were not planned for but had to be attended to and also the scaling up of the property rates valuation exercise in the LLGs. Likewise the department spent a cumulative total of shs 955,149,000/=.

Likewise, the department had planned to receive Shs 224,549,000/= .But by the end of the quarter it had received Shs 333,681,000/=representing 149% of the planned quarterly budget. This was due to increase in wage as a result of some staff having arrears. Also there was an increase in Local revenue and unconditional non-wage allocations to the department to cater for several official travels which were not planned for but had to be attended to and also the scaling up of the property rates valuation exercise in the LLGs. There were also balances carried forward from the third quarter. Out of the total funds received, the department spent Shs 345,182,000/= which is (154%), the percentage expenditure is greater than the one for releases because the higher expenditure was due to the balances carried from the third quarter. UGX 203,765,000 was spent on payment of salaries for the traditional staff at the District headquarters & 9 LLGs, Ug Shs 120,269,000/= on recurrent activities while Shs 21,148,000 was spent on Development activities including capacity building activities by the District ,and by the LLGs.

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 1a: Administration***Reasons that led to the department to remain with unspent balances in section C above*

NA

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	8	5
Availability and implementation of LG capacity building policy and plan	YES	No
<b>Function Cost (US\$ '000)</b>	905,963	<b>868,054</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>905,963</b>	<b>868,054</b>

18 monitoring visits done on public funded projects/ programmes & service delivery to ascertain efficiency in the utilization of public funds for intended priorities in the LLGs of Kayunga SC, Busaana, Kitimbwa, Bbaale, Nazigo, Kangulumira, Kayonza, and Galiraya

Coordinated government/ donor funded programs & activities to ensure timely submission of second quarter work plans, first quarter reports & accountabilities to line ministries and donors in Kampala

9 Local revenue enhancement meetings held to enhance local revenue collection in the district at the district headquarters / Ntenjeru ward.

A board of survey carried out on existing public equipment at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV

Staff welfare improved through payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers) at Ntenjeru ward/ District headquarters.

38 Top management meetings held to evaluate the delivery of public services in the district at the District headquarters (Ntenjeru ward)

Performance appraisal carried out for all district staff at Ntenjeru ward / District headquarters

Independence Day commemorated in Kitimbwa sub county

Organized for the President's visit to Kayunga during the commissioning of Isimba dam construction at Nampanyi village in Busaana Sub County.

6 mentoring visits made in the sub counties of Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira & Busaana.

Payment of Salaries for both local staff & political leaders at the district headquarters

110 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments).

110 decisions of DSC communicated to stakeholders.

Payroll for both traditional & conditional staff updated.

SDS Grant B activities

Conduct two one-day seminars for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).

Conduct one-day seminars for each sub county council on key social sector issues in the district & identify key issues that require legislation & political support in 8 Sub counties

Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery ( 3 sessions per sub-county)



***Workplan 1a: Administration***

Produce & print copies of popular versions of bye-laws for LLG leaders

Conduct one day workshop to disseminate ordinances and bye laws to the lower

Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic plan and ordinances, to share importance issues like circumcision mobilization.

Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and political staff to identify strategic areas of good practice

Disseminate the National HIV/AIDS strategy plan

Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan

Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs

Undertake quarterly follow up mentoring of trained personnel based on the above

Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)

Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs

Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

CAO's office retooled with white boards & projector) at Ntenjeru ward General

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	380,108	387,565	102%	95,027	93,006	98%
Conditional Grant to PAF monitoring	4,000	3,749	94%	1,000	950	95%
Locally Raised Revenues	27,576	46,279	168%	6,894	3,355	49%
Multi-Sectoral Transfers to LLGs	163,765	148,822	91%	40,941	48,819	119%
District Unconditional Grant - Non Wage	73,237	77,184	105%	18,309	12,000	66%
Transfer of District Unconditional Grant - Wage	111,530	111,530	100%	27,883	27,883	100%
<b>Total Revenues</b>	<b>380,108</b>	<b>387,565</b>	<b>102%</b>	<b>95,027</b>	<b>93,006</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	380,108	387,092	102%	95,027	100,494	106%
Wage	111,530	111,531	100%	27,883	27,883	100%
Non Wage	268,578	275,561	103%	67,144	72,611	108%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>380,108</b>	<b>387,092</b>	<b>102%</b>	<b>95,027</b>	<b>100,494</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		473	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>473</b>	<b>0%</b>			

The department of finance received Shs 387,565,000 out of the expected annual budget of Shs 380,108,000.

Out of this, Shs 148,822,000 was for LLGs.

All these were spent leaving a balance of Shs 473,000/=.

Activities implemented during the Financial year 2013/2014 included Revenue enhancement, payment of service Providers for items like stationery, Fuel, etc. the department also prepared Revenue and Expenditure budget estimates for the year 2014/2015 and prepared final Accounts and submitted them to Auditor general for FY 2012/2013. We carried out the valuation of Properties and developed the District revenue register for FY 2014/2015.

Likewise, Shs 100,494,000,000 was received in 4th Quarter against the planned Shs 95,027,000/=. This was due to additional funds provided both at the District and in the LLGs for the Valuation exercise of all the properties in the District.

Challenges ranged from increasing costs of items like fuel, stationery, etc.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance of shs 473,000/= remained unspent to cater for stationery in quarter one of FY 2014/2015 as we wait for the releases.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013
Value of LG service tax collection	25000000	37060475
Value of Hotel Tax Collected	2000000	1157750
Value of Other Local Revenue Collections	150000000	173958197
Date of Approval of the Annual Workplan to the Council	30/4/2014	15/2/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2014	15/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013
<b>Function Cost (UShs '000)</b>	<b>380,108</b>	<b>338,372</b>
<b>Cost of Workplan (UShs '000):</b>	<b>380,108</b>	<b>338,372</b>

Activities implemented during the Financial year 2013/2014 included Revenue enhancement, payment of service Providers for items like stationery, Fuel, etc. the department also prepared Revenue and Expenditure budget estimates for the year 2014/2015 and prepared final Accounts and submitted them to Auditor general for FY 2012/2013. We carried out the valuation of Properties and developed the District revenue register for FY 2014/2015. Followups on Assessment and Registration of businesses and Properties for valuation was conducted in joint collaboration with the Lower Local Governments of Kayunga, Busaana, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga, Bbaale and Kayunga Town Council. 3 Monthly Revenue meetings were held to review the performance of Local revenue collections, among other things

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	784,200	787,055	100%	196,050	280,531	143%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	6,000	5,800	97%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	44,892	44,892	100%	11,223	11,223	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	102,600	84%	30,420	31,100	102%
Conditional transfers to Councillors allowances and Ex	71,160	68,820	97%	17,790	54,420	306%
Locally Raised Revenues	42,000	40,750	97%	10,500	13,562	129%
Multi-Sectoral Transfers to LLGs	227,830	230,218	101%	56,958	74,770	131%
District Unconditional Grant - Non Wage	91,620	133,859	146%	22,905	54,795	239%
Transfer of District Unconditional Grant - Wage	127,496	127,496	100%	31,874	31,874	100%
<b>Total Revenues</b>	<b>784,200</b>	<b>787,055</b>	<b>100%</b>	<b>196,050</b>	<b>280,531</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	784,200	787,055	100%	196,050	330,401	169%
Wage	150,896	131,996	87%	37,724	31,874	84%
Non Wage	633,303	655,059	103%	158,326	298,527	189%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>784,200</b>	<b>787,055</b>	<b>100%</b>	<b>196,050</b>	<b>330,401</b>	<b>169%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department of statutory bodies by the end of the financial year received Shs 787,055,000 out of the expected annual budget of Shs 784,200,000. Out of this, Shs 230,218,000 was for LLGs and shs 556,837,000/= was for District level. All these were spent. This money was to cater for Council and Committee sitting Allowances for FY 2013/2014.

By the end of the fourth quarter, the department received shs 280,531,000/= against a budget of shs 196,050,000/=. The total expenditure was 330,401,000/= of which 31,874,000/= was for salaries while shs 298,527,000/= was spent on Recurrent activities.

The expenditure is greater than the revenue for quarter 4 because of the additional release to cater for payment of Ex-gratia for LCI and LCII's. Also, the political leaders were paid their gratuity in fourth quarter.

Activities implemented during the financial year 2013/2014 included: Holding of Contracts committee, PAF Monitoring of Government projects like construction of classroom blocks at Nabuganyi, Soona primary schools, and construction of staff houses at Kimooli umea, Kirimantoo, Bukasa c/u, etc., The department also held 4 Land board Meetings, 6 Council meetings and 6 Standing Committee meetings, paid for recurrent expenses like fuel, stationery, repair of Motor vehicles and Cycles.

Finance

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 3: Statutory Bodies***Reasons that led to the department to remain with unspent balances in section C above*

NA

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	40	0
No. of Land board meetings	4	6
No. of Auditor Generals queries reviewed per LG	6	0
No. of LG PAC reports discussed by Council	4	7
<b>Function Cost (UShs '000)</b>	<b>784,200</b>	<b>712,286</b>
<b>Cost of Workplan (UShs '000):</b>	<b>784,200</b>	<b>712,286</b>

Activities implemented during the financial year 2013/2014 included: Holding of Contracts committee, PAF Monitoring of Government projects like construction of classroom blocks at Nabuganyi, Soona primary schools, and construction of staff houses at Kimooli umea, Kirimantoo, Bukasa c/u, etc., The department also held 4 Land board Meetings, 6 Council meetings and 6 Standing Committee meetings, paid for recurrent expenses like fuel, stationery, repair of Motor vehicles and Cycles.

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	369,668	339,645	92%	92,417	85,605	93%
Conditional Grant to Agric. Ext Salaries	28,002	9,395	34%	7,000	3,149	45%
Conditional transfers to Production and Marketing	46,181	46,180	100%	11,545	11,545	100%
NAADS (Districts) - Wage	188,385	188,385	100%	47,096	47,096	100%
Locally Raised Revenues	1,800	391	22%	450	0	0%
Multi-Sectoral Transfers to LLGs	10,950	3,500	32%	2,738	1,018	37%
District Unconditional Grant - Non Wage	2,000	603	30%	500	0	0%
Transfer of District Unconditional Grant - Wage	92,350	91,191	99%	23,087	22,798	99%
<i>Development Revenues</i>	934,371	894,214	96%	229,650	24,295	11%
Conditional Grant for NAADS	814,730	814,730	100%	203,682	0	0%
Conditional transfers to Production and Marketing	56,444	56,444	100%	10,170	14,111	139%
Locally Raised Revenues		4,176		0	0	
Multi-Sectoral Transfers to LLGs	59,398	14,864	25%	14,847	10,184	69%
District Unconditional Grant - Non Wage	3,800	4,000	105%	950	0	0%
<b>Total Revenues</b>	<b>1,304,039</b>	<b>1,233,859</b>	<b>95%</b>	<b>322,067</b>	<b>109,900</b>	<b>34%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	369,668	339,619	92%	92,417	87,668	95%
Wage	308,737	288,970	94%	77,185	73,042	95%
Non Wage	60,931	50,648	83%	15,232	14,626	96%
<i>Development Expenditure</i>	934,371	893,723	96%	229,638	240,676	105%
Domestic Development	934,371	893,723	96%	229,638	240,676	105%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,304,039</b>	<b>1,233,342</b>	<b>95%</b>	<b>322,055</b>	<b>328,344</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		26	0%			
<i>Development Balances</i>		491	0%			
Domestic Development		491	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>517</b>	<b>0%</b>			

By end of the financial year 2013/2014, the department of production received a cumulative release of shs 1,233,859,000/= (95%) against shs 1,304,039,000/= that was budgeted. The department did not realize its entire planned amount because the LLGs only allocated shs14,864,000(25%) towards this sector. The district also provided only shs 3,500,000/= towards the recurrent activities of the department yet it had proposed shs 10,950,000/= Similarly, shs 1,233,833,000/= was cumulatively spent by the end of the year leaving a balance of shs 26,000/= to cater for bank charges.

Likewise, the total expenditure in the quarter was UGX 328,835,000/= representing 102% of the quarterly budgeted funds. The unspent balance of UGX 26,000/= was not utilized for PMG activities by end of the quarter because it was to cater for bank charges.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance of shs 26,000/= was not spent so that it can cater for bank charges.

**(ii) Highlights of Physical Performance**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	18	0
No. of functional Sub County Farmer Forums	108	173
No. of farmers accessing advisory services	9600	13663
No. of farmer advisory demonstration workshops	122	147
No. of farmers receiving Agriculture inputs	2031	2538
<b>Function Cost (US\$ '000)</b>	<b>1,077,262</b>	<b>1,018,454</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	300	0
No. of fish ponds constructed and maintained	35	27
No. of fish ponds stocked	45	27
Quantity of fish harvested	2500	2015
<b>Function Cost (US\$ '000)</b>	<b>218,827</b>	<b>196,564</b>
<b>Function: 0183 District Commercial Services</b>		
No of cooperative groups supervised	18	0
A report on the nature of value addition support existing and needed	NO	No
<b>Function Cost (US\$ '000)</b>	<b>7,950</b>	<b>7,122</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,304,039</b>	<b>1,222,140</b>

Trained 45 farmers on general agronomics targeting coffee and banana in the subcounties of Nazigo and Kayunga. Monitored the performance of at least 10 cassava beneficiaries under the cassava multiplication projects in Kitimbwa, Nazigo and Kayunga subcounties. Supervised Agricultural activities and development projects in the district. Collected 80 litres of control chemicals 5% EC Cypermethrin from the Ministry in Entebbe. Conducted 1 Training of trainers workshop on Banana Bacterial Wilt Control Strategies at the District Level. Conducted 9 subcounty level technical guidance and back stopping visits on Banana Bacterial Wilt Control in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busana, Nazigo and Kangulumira. Performed 1 radio talk show on BBW control on radio simba stationed in Kampala. Conducted 9 method demonstrations on banana production techniques in kangulumira, Nazigo, Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC and Busaana. Mobilization of the banana farming community by the District Heads to actively engage in the Banana Bacterial Control Campaigns. Trained farmers in 9 LLGs Heard Health, Heat detection and management of improved livestock in with A.I component of the road map. Meat inspection at 5 gazzeted slaughtering facilities Bbaale, Kitimbwa, Busaana, Bukolooto and Kangulumira Sub counties for 3 months. Supervision of veterinary activities in 2 LLGS. Conducted entomological monitoring in 5 monitoring sites in Busaana sub county conducted 1 bee farmers meeting at Gwero village Galiraya sub county. Carried out 5 farm visits to guide farmers in Bbaale, Kayonza, Nazigo, Kitimbwa and Busaana sub counties. Procured stationery for office operations. Procured office cleaning materials. Repaired and serviced computers.

Paid electricity bill. Repaired and serviced the field vehicle. Supervised inseminated cattle in 7 LLGs Nazigo, Kayunga T.C, Kitimbwa, Kayonza, Bbaale, Galiraya and bee farming in Kayonza and Galiraya.

Supervised farmer groups for cage and pond fish farming in Galiraya and Kangulumira subcounties.

Supervised coffee rehabilitation in 4 LLGs through coffee field visits in Busaana, Kangulumira, Kayunga and Kitimbwa Sub counties. Assessed performance of coffee beneficiaries and the status of planted coffee gardens in Nazigo, Kayonza and Kayunga sub counties. Political monitoring of the field activities implemented by the department in line with the Kayunga District Road map.

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	3,110,237	3,028,294	97%	777,559	778,518	100%
Conditional Grant to PHC Salaries	2,668,585	2,600,694	97%	667,146	671,325	101%
Conditional Grant to PHC- Non wage	203,021	203,021	100%	50,755	50,720	100%
Conditional Grant to District Hospitals	131,634	131,632	100%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	29,960	29,960	100%	7,490	7,490	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	63,038	60,087	95%	15,759	16,075	102%
District Unconditional Grant - Non Wage	6,000	900	15%	1,500	0	0%
<i>Development Revenues</i>	544,490	755,645	139%	159,537	305,762	192%
Conditional Grant to PHC - development	189,993	189,993	100%	53,412	28,499	53%
Donor Funding	288,968	510,414	177%	78,637	267,764	341%
LGMSD (Former LGDP)	49,528	50,337	102%	24,988	9,499	38%
Multi-Sectoral Transfers to LLGs	10,000	4,900	49%	2,500	0	0%
District Unconditional Grant - Non Wage	6,000	0	0%	0	0	0%
<b>Total Revenues</b>	<b>3,654,727</b>	<b>3,783,939</b>	<b>104%</b>	<b>937,097</b>	<b>1,084,280</b>	<b>116%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	3,110,237	3,028,294	97%	777,550	778,518	100%
Wage	2,668,585	2,600,695	97%	667,146	671,325	101%
Non Wage	441,652	427,599	97%	110,404	107,193	97%
<i>Development Expenditure</i>	544,490	678,835	125%	159,546	292,817	184%
Domestic Development	255,522	244,781	96%	80,909	95,174	118%
Donor Development	288,968	434,054	150%	78,637	197,643	251%
<b>Total Expenditure</b>	<b>3,654,727</b>	<b>3,707,129</b>	<b>101%</b>	<b>937,097</b>	<b>1,071,334</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		76,810	14%			
Domestic Development		450	0%			
Donor Development		76,360	26%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>76,810</b>	<b>2%</b>			

By the end of the FY 2013/2014, the health department received a total of 3,783,939,000/= against a budget of shs 3,654,727,000 which is 104% of the annual expected revenue for the department. The department received more funds than budgeted because, the District received other donor funding which was not in the budget and this explains the good performance in areas of donor grants, for example, shs 30,670,000/=, shs 10,000,000/=, shs 5,000,000/= were received from WHO, deloittee(U) and Afenet respectively. Of the total revenue received, 3,028,294,000/= was recurrent revenue with the rest being development revenue. Most of the government grants like PHC recurrent non-wage, NGO grant, General Hospital grant, were released 100%. Of the total amount of money received 3,707,129,000/ (101%) was spent by the end of the financial year with 82% spent on recurrent items and 18% on development expenditure mainly donor development programmers.

In fourth Quarter of the financial year 2012/2013 the department planned to receive 937,097,000/= of which Shs 1,084,280,000/= was realized which was 116% of the expected revenue for the quarter. Shs 671,325,000/= was for payment of staff salaries while 267,764,000/= was for donor activities and 16,075,000/= was for multi-sectoral transfers to LLGs. Donor funds was at 341% of its quarterly plan because the department received more funds from donors than it anticipated. The department spent a total of Shs 1,071,334,000/= which was 114% of the planned revenue for the quarter, UGX 16,075,000/= was spent at sub county level and 1,055,259,000/= was spent at district



**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 5: Health**

level. The biggest percentage of the expenditure was spent on payment of health workers salaries (671,325,000/=).

*Reasons that led to the department to remain with unspent balances in section C above*

The department had a total balance of 78,810,000/= of which 450,000 was PHC development to cater for operation expenses while 76,810,000 was donor funds since most of donors follow a calendar year & not Financial Year.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	154
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2300	2580
Number of trained health workers in health centers	185	189
No.of trained health related training sessions held.	76	60
Number of outpatients that visited the Govt. health facilities.	255500	250794
Number of inpatients that visited the Govt. health facilities.	7000	2950
No. and proportion of deliveries conducted in the Govt. health facilities	4330	8220
%age of approved posts filled with qualified health workers	58	74
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	36
No. of children immunized with Pentavalent vaccine	11240	12573
No of healthcentres rehabilitated	1	1
No of staff houses constructed	2	0
No of OPD and other wards constructed	1	1
Value of medical equipment procured	19	19
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	0
%age of approved posts filled with trained health workers	79	77
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11000	9581
No. and proportion of deliveries in the District/General hospitals	2200	1684
Number of total outpatients that visited the District/ General Hospital(s).	55000	61597
Number of outpatients that visited the NGO Basic health facilities	15500	13732
<b>Function Cost (US\$ '000)</b>	<b>3,654,727</b>	<b>3,691,053</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,654,727</b>	<b>3,691,053</b>

Activities implemented included:3 HMIS monthly reports Prepared and submitted to MOH. Vaccines and gas distributed to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated. 12 surveillance reports submitted to MOH. immunization outreaches carried out in the 61 parishes in the district. 1 Vehicle and 6 motorcycles serviced .Procured stationery for the department . 30 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, and Kangulumira. Salaries for 410 staff in 19 public facilities paid on time. Review meeting for Laboratory staff held at Health Units. Trained in charges in data analysis carried out . Fumigation against bats carried out in 5 health units of Kawongo, Lugasa, Kakiika, Busaale, Buyobe. Held micro planning

***Workplan 5: Health***

meetings for reproductive health under SDS at the District headquarters. Carry out monitoring visits in 11 health facilities by political and technical officer's i.e. Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, and Kangulumira. Under SDS . Carried out 3 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Mark 1 special days under SDS i.e. World AIDS day at Kimooli UMEA PS –Kangulumira SC. Implement child health days plus in 9 LLGs. Distribute condoms to communities once every two months. Provide lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics. Support 5 posttest clubs to meet once every two months. World AIDS day commemorated. 9 SC health workers supported to carry out TB control activities in the 9 LLG. End of year party held at the district headquarters. Activities to promote positive living under held with support from PACE. Health Unit management committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared. 9 sanitation inspections carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira. - Home improvement campaigns carried out in all sub counties. - 9 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira. Inspection of food handlers carried out. Inspection of constructions carried out. Supervision of the activities of environmental health staff at sub county level carried by the District Health Inspector. Fumigated, bat proofing and installation of transparent Iron sheets and minor renovation at Kawongo HC III, Kasokwe HC II, Nkokonjeru HC III, Kakiika HC II, Buyobe hc II and Nakatovu HC II. Completion of 2 staff houses at Nakyesa HC II and Nazigo HC II. Paid retention for Busaale OPD remodeling. Completed construction of 2 staff houses at Nakyesa HC II (Kayonza sub county). OPD constructed with 3 stance pit latrine and 4 wash rooms at Bbaale

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	12,097,603	12,001,384	99%	2,558,106	2,231,928	87%
Conditional Grant to Tertiary Salaries	167,412	84,561	51%	41,853	21,424	51%
Conditional Grant to Primary Salaries	7,312,616	7,412,616	101%	1,828,154	1,581,653	87%
Conditional Grant to Secondary Salaries	2,455,657	2,345,910	96%	613,914	600,591	98%
Conditional Grant to Primary Education	634,072	634,071	100%	0	0	0%
Conditional Grant to Secondary Education	1,209,102	1,209,102	100%	0	0	0%
Conditional transfers to School Inspection Grant	40,411	40,411	100%	8,102	10,102	125%
Conditional Transfers for Non Wage Technical Institut	176,824	176,823	100%	44,206	0	0%
Locally Raised Revenues	2,500	3,811	152%	625	0	0%
Other Transfers from Central Government	14,000	14,000	100%	0	0	
Multi-Sectoral Transfers to LLGs	17,456	13,839	79%	4,364	2,520	58%
District Unconditional Grant - Non Wage	5,000	3,689	74%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	62,552	62,552	100%	15,638	15,638	100%
<i>Development Revenues</i>	797,168	777,878	98%	174,122	118,617	68%
Conditional Grant to SFG	552,869	552,868	100%	138,217	82,930	60%
Construction of Secondary Schools	100,000	100,000	100%	0	15,000	
LGMSD (Former LGDP)	63,440	60,840	96%	15,860	1,550	10%
Locally Raised Revenues	2,500	3,450	138%	455	3,450	759%
Multi-Sectoral Transfers to LLGs	78,359	60,718	77%	19,590	15,687	80%
<b>Total Revenues</b>	<b>12,894,770</b>	<b>12,779,262</b>	<b>99%</b>	<b>2,732,228</b>	<b>2,350,545</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	12,097,603	12,001,384	99%	2,559,608	2,233,386	87%
Wage	9,998,237	9,905,639	99%	2,499,558	2,219,306	89%
Non Wage	2,099,365	2,095,745	100%	60,050	14,080	23%
<i>Development Expenditure</i>	797,168	777,828	98%	172,620	349,541	202%
Domestic Development	797,168	777,828	98%	172,620	349,541	202%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>12,894,770</b>	<b>12,779,212</b>	<b>99%</b>	<b>2,732,228</b>	<b>2,582,927</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		50	0%			
Domestic Development		50	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50</b>	<b>0%</b>			

A cumulative total of shs 12,779,262,000/= was received by the end of June 2014 representing 99% of the budgeted annual revenue and the biggest percentage of the funds received was utilized by the end of the financial year. The overall percentage realization was high because most of the funds were realized up to 100% i.e. UPE, USE, Inspection grant and salaries for primary, secondary and tertiary institutions.

In the fourth quarter, the department planned to receive and spend UGX 2,732,228,000. By the end of the quarter, UGX 2,350,545,000/= showing that 86% of the quarter budgeted revenue was realized. Release realization was low because some grants were fully released by the third quarter i.e. USE capitation, UPE, and Tertiary institutions non-wage which performed at 100% by end of March. By the end of the quarter, the department spent a total of UGX 2,582,927,000/= showing that 95% of the received revenue in the quarter was spent. The biggest percentage on the expenditure was for payment of staff salaries followed by development revenues because most of the payments for

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 6: Education**

projects were made in the fourth quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance for school inspection grant is for inspection & monitoring at the opening of term two while the development is for the Construction of teachers house, pit latrines & Classroom blocks which projects were still ongoing

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1700	1580
No. of qualified primary teachers	1700	1700
No. of pupils enrolled in UPE	85627	85627
No. of Students passing in grade one	9000	0
No. of pupils sitting PLE	9000	0
No. of classrooms constructed in UPE	1	4
No. of classrooms rehabilitated in UPE	8	0
No. of latrine stances constructed	15	10
No. of teacher houses constructed	4	4
<b>Function Cost (US\$ '000)</b>	<b>8,681,312</b>	<b>8,739,948</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	280	280
No. of students passing O level	1000	975
No. of students sitting O level	1000	500
No. of students enrolled in USE	7638	7638
No. of classrooms constructed in USE	1	1
<b>Function Cost (US\$ '000)</b>	<b>3,764,759</b>	<b>3,655,012</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	500	273
<b>Function Cost (US\$ '000)</b>	<b>344,236</b>	<b>261,384</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	167	167
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	9	9
<b>Function Cost (US\$ '000)</b>	<b>104,463</b>	<b>104,661</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,894,770</b>	<b>12,761,005</b>

The department carried out inspection visits to all government aided primary and secondary schools, tertiary institutions; Paid teachers' salaries, Monitored utilization of UPE funds in 167 Primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 Schools) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools). Monitored UPE utilization in all government aided schools as enumerated by sub-county above; Paid for completion of 4 stance VIP latrine at Kungu CU PS. Completed the construction of Kirisiru CU PS & Kiribedda CU PS. Carried out supervision visits to 152 schools selected randomly throughout the district. Monitored primary schools in the wards of Namagabi, Kayunga

***Workplan 6: Education***

central, Ntenjeru and Bukolooto ward. PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C, kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraya. 3 Class room constructed at Bwetyaba PS, Kimanya PS and Soona PS. Monitored the construction of classrooms blocks at Bwetyaba PS, Kimanya PS and Soona PS. Monitored construction of pit latrines constructed at Kiwenda PS, Maligita PS and Namutya PS.

3 Staff houses constructed at Maligita PS, Kiwenda PS and Namutya PS and Monitored the construction of staff houses constructed at Maligita PS, Kiwenda PS, Namutya PS, Kungu Ps, Lwabyata PS Namulaba PS.

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	633,273	645,241	102%	116,650	164,573	141%
Locally Raised Revenues	2,000	9,142	457%	500	0	0%
Unspent balances – Other Government Transfers	2,876	1,173	41%	0	0	
Other Transfers from Central Government	533,637	532,441	100%	92,460	128,621	139%
Multi-Sectoral Transfers to LLGs	50,372	52,741	105%	12,593	17,998	143%
District Unconditional Grant - Non Wage	2,000	7,356	368%	500	7,356	1471%
Transfer of District Unconditional Grant - Wage	42,388	42,388	100%	10,597	10,597	100%
<i>Development Revenues</i>	212,531	248,893	117%	51,729	75,767	146%
LGMSD (Former LGDP)		6,919		0	0	
Locally Raised Revenues	23,000	44,163	192%	5,750	21,913	381%
Multi-Sectoral Transfers to LLGs	114,401	128,437	112%	27,196	53,854	198%
District Unconditional Grant - Non Wage	75,129	69,374	92%	18,782	0	0%
<b>Total Revenues</b>	<b>845,804</b>	<b>894,135</b>	<b>106%</b>	<b>168,379</b>	<b>240,339</b>	<b>143%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	633,273	645,241	102%	116,650	225,631	193%
Wage	42,388	42,388	100%	10,597	10,597	100%
Non Wage	590,885	602,853	102%	106,053	215,034	203%
<i>Development Expenditure</i>	212,531	248,893	117%	51,729	90,105	174%
Domestic Development	212,531	248,893	117%	51,729	90,105	174%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>845,804</b>	<b>894,134</b>	<b>106%</b>	<b>168,378</b>	<b>315,736</b>	<b>188%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

By the end of the financial year, the department received a cumulative total of 894,135,000/=, representing 106% of the annual expected revenue for the department. Of this 72% was recurrent revenue while 28% being development revenue. The Percentage release realization was high because the department received more funds under local revenue for phased completion of the construction of the new district administration block.

The percentage realization was high because the funds from URF was realized at 100%, multi-sectoral transfers were at 64% and locally raised revenue at 156%. Locally raised revenue was high because the district contributed to the completion of the first phase of the district administration block. All the funds received was spent.

In the quarter under review, the department received shs 240,339,000 representing 143% of the estimated quarterly departmental budget of 168,378,000/=. Likewise, shs 315,736,000 was spent by the end of June 2014 representing 155%. The expenditure percentage was high because of the balances carried from the previous quarter and also most of the construction projects were completed and paid for in quarter 4.

*Reasons that led to the department to remain with unspent balances in section C above*

NA

**(ii) Highlights of Physical Performance**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	8	8
Length in Km of Urban unpaved roads routinely maintained	35	40
Length in Km of Urban unpaved roads periodically maintained	3	3
Length in Km of District roads routinely maintained	316	316
Length in Km of District roads periodically maintained	22	24
<b>Function Cost (US\$ '000)</b>	<b>743,675</b>	<b>693,452</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>102,129</b>	<b>128,830</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>845,804</b>	<b>822,281</b>

Activities included:

Roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e

Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road

Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke

Routine maintenance of 10.2 km Butalabuna - Balisanga road

Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road

Routine maintenance of 10.5 km Kitwe - Lwabyata road

Routine maintenance of 11.3 km Bisaka - Wampologoma road

Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road

Routine maintenance of 11.5 km of Kanjuki - Kyanya road

Routine maintenance of 11km Bukamba - Gangama road

Routine maintenance of 11km Kyerima - Nakaseeta road

Routine maintenance of 11km of Bubajwe - Bukuju - Kanjuki road

Routine maintenance of 12.2km Lugasa- Bugonya road

Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda

Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road

Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road

Routine maintenance of 3.8km of Kanda - Kawongo road

Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road

Routine maintenance of 5 km of kalagala - Maligita road

Routine maintenance of 5.1 km kyerima - Nnongo road

Routine maintenance of 5km Kalagala - Kangulumira road

Routine maintenance of 6.7 km of Waliga - Seeta road

Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road

Routine maintenance of 7.8km of Kisoga - Kikwanya road

Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road

Routine maintenance of 8 KM of Kikwanya - Nalwewungula road

Routine maintenance of 8.4km of Nakyesa- Ntenjeru road

Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road

Routine maintenance of 8km Kiyange - Misanga

Routine maintenance of Kyampisi - Nakaseta road

Routine maintenance of 9.2km Kayonza - Namatongonya road

.9km of roads periodically maintained i.e. Lugasa-Bugonya road

Paid Salary for 16 Headmen and 3 Road Overseers at the district head quarters

Carried out repair and maintenance of the district road equipments (motorcycles, tipper Lorries and double cabin pickups) at the district headquarters

16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e.

***Workplan 7a: Roads and Engineering***

Abattoir Rd, Advent Road, Asoni Kaggwa Rd, Church road, Gayo Kaggwa Rd, Health Centre Rd, Hospitalane, Kalya Road, Kawuuzi Rd, Kibira road, Kisaaba Road, Kisawo road, Kisombwa road, Kyambogo, Luzira Rd, Kyambogo Main Rd, Kyasa Road, Lufula Rd, Market Road, Memeri Road, Mission Road, Mubisi Road, Mumyuka Rd, Nakaliro Borehole, Nakaliro-St. Regina Rd, Nakaliro Main, Namagabi B End road

Ndeeba Rd, Nsibirwa Road, Rev. Halongo Rise, Rev. Fr. Mayr road, Rwamirego Rd, Sekagya Rd, Tank road

Tente Rd, Wanyanga Rd, Monitored of routinely maintained roads in Kayunga Town Council

Paid 2 Headmen Salary for 6 months

7km of periodic maintenance of the following roads

Namagabi -Kinalwa road, Sajjabi road

Operational expenses catered for at the town council headquarters

Paid for external doors and windows fixed on the new district Administration office block

Completed construction of Phase 1 of the new District Office Block ( Roofings) at the district headquarters

Monitored and supervision construction of the new administration block



**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	95,965	53,967	56%	23,991	14,992	62%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Multi-Sectoral Transfers to LLGs	42,000	0	0%	10,500	0	0%
Transfer of District Unconditional Grant - Wage	29,965	29,967	100%	7,491	7,492	100%
<i>Development Revenues</i>	529,052	525,737	99%	132,263	78,008	59%
Conditional transfer for Rural Water	520,052	520,052	100%	130,013	78,008	60%
Multi-Sectoral Transfers to LLGs	9,000	5,685	63%	2,250	0	0%
<b>Total Revenues</b>	<b>625,017</b>	<b>579,704</b>	<b>93%</b>	<b>156,255</b>	<b>93,000</b>	<b>60%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,965	53,968	56%	23,991	16,996	71%
Wage	29,965	29,968	100%	7,491	7,492	100%
Non Wage	66,000	24,000	36%	16,500	9,504	58%
<i>Development Expenditure</i>	529,052	525,737	99%	132,263	116,897	88%
Domestic Development	529,052	525,737	99%	132,263	116,897	88%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>625,017</b>	<b>579,704</b>	<b>93%</b>	<b>156,255</b>	<b>133,893</b>	<b>86%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the FY 2013/2014, the department received a cumulative total of 579,704,000/=, representing 93% of the annual expected revenue for the department. The department did not realize all the budgeted revenue because the LLGs did not allocate any money to recurrent activities in this department yet they had budgeted for shs 42,000,000/=. The department also spent shs 579,704,000 by end of June 2014.

In the quarter under review, the department was to receive 156,255,000/= but realized 93,000,000/= representing 60% of the expected revenue for the quarter. The realization was low because the LLGs did not allocate funds to this sector for recurrent activities. Likewise, the department spent shs 133,893,000 in quarter 4 because most of the construction projects were completed and paid for in June 2014.

*Reasons that led to the department to remain with unspent balances in section C above*

NA

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	74	74
No. of water points tested for quality	15	15
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1
No. of water points rehabilitated	13	0
No. of water pump mechanics, scheme attendants and caretakers trained	0	13
No. of water and Sanitation promotional events undertaken	14	2
No. of water user committees formed.	32	35
No. Of Water User Committee members trained	32	40
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14	14
No. of public latrines in RGCs and public places	8	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	6
No. of deep boreholes drilled (hand pump, motorised)	15	8
No. of deep boreholes rehabilitated	13	13
<b>Function Cost (US\$ '000)</b>	<b>625,017</b>	<b>579,704</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>625,017</b>	<b>579,704</b>

Activities include:

Construction of 3 stances of Public Latrine with 2 bathrooms & 1 urinal at Bbaale Rural Growth Centre (Market)

6 shallow wells constructed in Kayunga, Nazigo and Kangulumira Sub County.

8 Boreholes were drilled in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC.

13 bore holes and hand dug wells rehabilitated in the LLGs 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC.

Assessed 15 Boreholes were done in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	100,649	87,587	87%	25,162	23,933	95%
Conditional Grant to District Natural Res. - Wetlands (	6,421	6,420	100%	1,605	1,605	100%
Locally Raised Revenues	7,200	1,377	19%	1,800	677	38%
Multi-Sectoral Transfers to LLGs	10,400	5,761	55%	2,600	2,471	95%
District Unconditional Grant - Non Wage	4,400	1,801	41%	1,100	1,123	102%
Transfer of District Unconditional Grant - Wage	72,228	72,228	100%	18,057	18,057	100%
<b>Total Revenues</b>	<b>100,649</b>	<b>87,587</b>	<b>87%</b>	<b>25,162</b>	<b>23,933</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	100,649	87,587	87%	25,162	23,934	95%
Wage	72,228	72,228	100%	18,057	18,057	100%
Non Wage	28,421	15,359	54%	7,105	5,877	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>100,649</b>	<b>87,587</b>	<b>87%</b>	<b>25,162</b>	<b>23,934</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the fourth quarter, a cumulative total of UGX 87,587,000 was received; this represents 87% of the total department annual budget. All the funds received were spent by the end of the quarter which shows that 87% of the budget was utilized. During the quarter under review, the department planned to receive 25,162,000/= however UGX 23,933,000/= was realized representing 95% release realization in the quarter under review. All the funds received were spent on activities like facilitate the department carry out environment and wetland management programs including trainings, wetlands Restorations, Sensitization, Monitoring wetland use and planning for Natural Resources in the District as planned.

*Reasons that led to the department to remain with unspent balances in section C above*

NA

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	20	0
Number of people (Men and Women) participating in tree planting days	450	0
No. of Agro forestry Demonstrations	2	3
No. of community members trained (Men and Women) in forestry management	160	60
No. of monitoring and compliance surveys/inspections undertaken	36	6
No. of Wetland Action Plans and regulations developed	2	3
No. of new land disputes settled within FY	36	9
<b>Function Cost (US\$ '000)</b>	<b>100,649</b>	<b>85,116</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>100,649</b>	<b>85,116</b>

Carried out sensitization and awareness campaign to the Sub County and local environment users on the enactment of existing environmental laws and policies to ensure compliance and integration in planning inkalagala Kangulumira SC along river Nile. Carried out wetland protection, management and Compliance monitoring of activities of local residents along Sezibwa in Busungire villages Galiraya SC. Established administration tree nursery in Nazigo sub county.

Wetland monitoring compliance and restorations carried out galilaya along sezibwa wetland. Sensitizations and awareness trainings to the local resource users of Nampanyi on environment management programs in Busana Subcounty.

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	188,415	181,180	96%	47,116	46,159	98%
Conditional Grant to Functional Adult Lit	13,821	13,820	100%	3,455	3,455	100%
Conditional Grant to Community Devt Assistants Non	13,876	13,876	100%	3,481	3,469	100%
Conditional Grant to Women Youth and Disability Gr	12,607	12,607	100%	3,152	3,151	100%
Conditional transfers to Special Grant for PWDs	26,320	26,320	100%	6,580	6,580	100%
Locally Raised Revenues	1,240	3,160	255%	310	0	0%
Multi-Sectoral Transfers to LLGs	32,531	27,366	84%	8,133	9,250	114%
District Unconditional Grant - Non Wage	2,760	6,682	242%	690	917	133%
Transfer of District Unconditional Grant - Wage	85,261	77,351	91%	21,315	19,338	91%
<i>Development Revenues</i>	180,097	166,326	92%	38,581	39,987	104%
Donor Funding	81,953	69,247	84%	14,045	6,422	46%
LGMSD (Former LGDP)		2,000		0	2,000	
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	97,144	95,079	98%	24,286	31,565	130%
<b>Total Revenues</b>	<b>368,512</b>	<b>347,506</b>	<b>94%</b>	<b>85,696</b>	<b>86,145</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	188,414	181,180	96%	47,119	52,801	112%
Wage	85,261	77,351	91%	21,315	19,338	91%
Non Wage	103,153	103,829	101%	25,804	33,463	130%
<i>Development Expenditure</i>	180,097	165,875	92%	38,577	39,536	102%
Domestic Development	98,144	96,628	98%	24,532	33,114	135%
Donor Development	81,953	69,247	84%	14,045	6,422	46%
<b>Total Expenditure</b>	<b>368,511</b>	<b>347,056</b>	<b>94%</b>	<b>85,696</b>	<b>92,337</b>	<b>108%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		451	0%			
Domestic Development		451	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>451</b>	<b>0%</b>			

By the end of the fourth quarter, the department had a cumulative total of 347,506,000/= against the annual budgeted revenue of 368,512,000/=. This shows that 94% of the annual expected revenue was realized. The cumulative expenditure to date was 347,056,000/=.

In the quarter under review, the department planned to receive and spend UGX 85,696,000/=. Of which, 86,145,000/= was realized representing 101% realization of the quarter under review. The department spent a total of 92,337,000/= representing 108% expenditure of the quarterly budgeted revue. 19,338,000/= was spent of payment of staff salary, 33,463,000/= was spent on recurrent activities, 33,114,000/= was spent on development activities i.e. support to Community Driven Development groups while 6,422,000/= on donor development activities I.e. conducting legal support services, community out reaches and support to OVC. The department spent more funds than what was received because of the balance brought forward from the previous quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

The had a balance of 451,000/= under development revenues meant for bank charges for LLGs as they wait for first quarter release

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	20	42
No. FAL Learners Trained	250	0
No. of children cases ( Juveniles) handled and settled	128	3748
No. of Youth councils supported	40	26
No. of women councils supported	9	3
<b>Function Cost (UShs '000)</b>	<b>368,511</b>	<b>306,211</b>
<b>Cost of Workplan (UShs '000):</b>	<b>368,511</b>	<b>306,211</b>

Activities implemented included: Procured stationary for office use at the district headquarters. International women's day celebrated. Prepared first, second and third quarter reports and submission to the MoGLSD. Held 1 council meeting for Disability at the district headquarters. Administrative expenses i.e. allowances, stationary. Children settled from 9 LLGS of Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Handled domestic cases of violence and disputes at the district headquarters. Conducted 1 FALP review meeting at District headquarters. Monitored FAL activities in the LLGs of Kangulumira, Nazigo & Busaana SC. PSWO cases handled at the district and supported CDD groups from the 9 LLGs of Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	82,324	68,142	83%	20,581	16,166	79%
Conditional Grant to PAF monitoring	16,844	15,546	92%	4,211	3,598	85%
Locally Raised Revenues	10,000	7,074	71%	2,500	1,500	60%
Multi-Sectoral Transfers to LLGs	11,588	8,343	72%	2,897	3,152	109%
District Unconditional Grant - Non Wage	10,971	6,886	63%	2,743	1,000	36%
Transfer of District Unconditional Grant - Wage	32,921	30,293	92%	8,230	6,916	84%
<i>Development Revenues</i>	49,118	40,855	83%	6,430	7,251	113%
Donor Funding	26,609	20,693	78%	1,848	2,251	122%
LGMSD (Former LGDP)	18,324	18,321	100%	3,544	5,000	141%
Multi-Sectoral Transfers to LLGs	3,185	1,841	58%	788	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>131,441</b>	<b>108,997</b>	<b>83%</b>	<b>27,010</b>	<b>23,417</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,324	68,142	83%	20,577	16,166	79%
Wage	32,921	30,293	92%	7,113	6,916	97%
Non Wage	49,402	37,849	77%	13,465	9,250	69%
<i>Development Expenditure</i>	49,118	40,850	83%	6,433	8,604	134%
Domestic Development	22,509	20,162	90%	4,583	6,354	139%
Donor Development	26,609	20,688	78%	1,850	2,251	122%
<b>Total Expenditure</b>	<b>131,441</b>	<b>108,992</b>	<b>83%</b>	<b>27,010</b>	<b>24,770</b>	<b>92%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5	0%			
Domestic Development		0	0%			
Donor Development		5	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5</b>	<b>0%</b>			

A cumulative total of UGX 108,997,000 was received by the end of the financial year 2013/2014; this shows that 83% of the total annual budget was realized and spent by the end of the financial. Where 30,293,000/= was spent on payment of staff salaries, 37,849,000/= on recurrent activities, 20,162,000/= on development activities whereas 20,688,000/= was spent on donor development activities.

During the quarter under review UGX 23,417,000/= was realized against UGX 27,010,000/= that was planned for in the quarter representing 87% release realization in the quarter under review. By the end of the quarter, 24,770,000/= was spent where 6,916,000/= was spent on wages, 9,250,000 on recurrent activities like conducting field visits, department operation costs, 6,354,000/= was spent on development i.e. monitoring of construction projects funded by LGMSD while 2,251,000/= was spent on donor development activities. The percentage realization was moderate because some grants were realized at above 50% while others were below 50%. The department spent more funds than what was realized in the because of the balances brought forward from the previous quarter

*Reasons that led to the department to remain with unspent balances in section C above*

NA

**(ii) Highlights of Physical Performance**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	5	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	7
<b>Function Cost (US\$ '000)</b>	131,441	<b>105,840</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>131,441</b>	<b>105,840</b>

Activities implemented included: Supported District Management Committee to carry out 2 site visits to provide an oversight on SDS activities. Administrative expenses i.e. Supported SDS Focal Point person to coordinate SDS activities. Prepared third and fourth quarter SDS report & accountability and submitted to SDS Regional Office. Prepared SDS quarterly detailed implementation plan development at the district headquarters. Prepared 2013/2014 First, second and third quarter LDG Reports and Accountability for the SC & District at the District headquarters and submitted to the MoLG. Carried out 4 quarterly PAF monitoring visits in Busaana, Galiraya, Kitimbwa, Kayonza, Nazigo SC and Kayunga TC. Prepared the internal assessment report for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties and submitted to the MoLG. Held one planning meeting with IPs at the district headquarters. Held 12 DTPC meetings at the district headquarters, prepared and submitted BFP for 2014/2015, 3 quarterly budget performance reports and submitted them to the MoFPED.



**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	64,579	49,163	76%	15,993	12,146	76%
Conditional Grant to PAF monitoring	3,400	5,800	171%	700	1,350	193%
Locally Raised Revenues	10,000	3,614	36%	2,500	1,800	72%
Multi-Sectoral Transfers to LLGs	10,790	9,892	92%	2,696	2,400	89%
District Unconditional Grant - Non Wage	14,003	3,471	25%	3,501	0	0%
Transfer of District Unconditional Grant - Wage	26,386	26,386	100%	6,596	6,596	100%
<b>Total Revenues</b>	<b>64,579</b>	<b>49,163</b>	<b>76%</b>	<b>15,993</b>	<b>12,146</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	64,579	49,162	76%	15,993	13,146	82%
Wage	26,386	26,385	100%	6,596	6,596	100%
Non Wage	38,193	22,777	60%	9,397	6,550	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>64,579</b>	<b>49,162</b>	<b>76%</b>	<b>15,993</b>	<b>13,146</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

By the end of the FY 2013/2014, a cumulative total of UGX 49,163,000/= was received by audit department, this represents 76% of the total department annual budget and all the funds received was spent by June 2014, of which 26,385,000/= was spent on payment of staff salary while 22,777,000/= was spent on routinely implemented activities.

During the quarter under review, the department planned to receive 15,993,000/= however UGX 12,146,000/= was realized representing 76% release realization in the quarter under review. The percentage realization was low because the department did not receive funds under district unconditional grant non-wage however some releases were received at above 60%. By the end of fourth quarter, the department spent 13,146,000/= of which 6,596,000/= was spent on staff salary while 6,550,000/= was spent on recurrent activities like monitoring of projects, maintenance of the department vehicles among others. The department spent more funds in the quarter than what it received because of the balance brought forward from the previous quarter.

*Reasons that led to the department to remain with unspent balances in section C above*

NA

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	16/07/2013	15/04/2014
<b>Function Cost (UShs '000)</b>	<b>64,579</b>	<b>46,762</b>

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

***Workplan 11: Internal Audit***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>64,579</b>	<b>46,762</b>

Activities implemented ranged from conducting of second quarter Audit in the departments of finance, administration and statutory bodies and four sub counties. Monitored construction projects under SFG and LGMSD i.e Construction of classroom block at Nabuganyi PS, Construction of staff houses at Kirimantogo PS, Kimooli UMEA PS, Soona PS, Maligita PS and Namutya PS and Kiwenda PS

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	District Social sector service improvements supported (Grant A)	5 monitoring visits done in the LLGs of Kayunga, Galiraya, Busaana, Nazigo & Kitimbwa	
	To monitor public funded projects/ programmes & service delivery to ascertain efficiency in the utilization of public funds for intended priorities at the district headquarters and LL	Coordinated government/ donor funded programs & activities to ensure timely submission of secon	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			2,179
<i>Allowances</i>			5,440
<i>Computer Supplies and IT Services</i>			2,000
<i>Welfare and Entertainment</i>			2,250
<i>Printing, Stationery, Photocopying and Binding</i>			60
<i>Small Office Equipment</i>			600
<i>Bank Charges and other Bank related costs</i>			500
<i>Subscriptions</i>			0
<i>Telecommunications</i>			2,200
<i>Electricity</i>			1,500
<i>Travel Inland</i>			16,500
<i>Fuel, Lubricants and Oils</i>			4,940
<i>Maintenance - Civil</i>			0
<i>Maintenance - Vehicles</i>			2,960
<i>Maintenance Machinery, Equipment and Furniture</i>			1,386
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	30,598		42,515
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>30,598</b>		<b>42,515</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders at the district headquarters	Payment of Salaries for both local staff & political leaders at the district headquarters
	100 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments.	10 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments.
	100 decisions	10 decisions of

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
General Staff Salaries		195,312
Incapacity, death benefits and funeral expenses		0
Workshops and Seminars		6,718
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		4,000
Travel Inland		800
Wage Rec't:	87,249	195,312
Non Wage Rec't:	5,090	4,800
Domestic Dev't:		
Donor Dev't:	2,653	6,718
<b>Total</b>	<b>94,991</b>	<b>206,830</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	2 ( 1 training session organised for teachers in book keeping and accountability of UPE funds at Bishop Brown P/S)	0 (Not implemented)
Non Standard Outputs:	Capacity building in Basic management functions conducted at Ntenjeru / district headquarters.	Inducted newly recruited staff at the District headquarters  Conducted study tour to Wakiso district on how to implement the new payment of staff salary using EFT
Workshops and Seminars		0
Staff Training		0
Bank Charges and other Bank related costs		344
Travel Inland		5,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,646	5,344
Donor Dev't:	0	
<b>Total</b>	<b>11,646</b>	<b>5,344</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	6 District sponsored radio talkshows organised at radio Simba Kampala.  Advertisements about district activities / programmes made and published in news papers.  Facilitation made for news dissemination to media houses about District on going activit	Organised 4 district sponsored radio talkshow on radio Simba Kampala.  Advertisements about district activities / programmes made and published in newvision paper and notice boards.  Facilitation made for news dissemination to media houses about Dis
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Advertising and Public Relations		600
Travel Inland		300
Wage Rec't:		
Non Wage Rec't:	750	900
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>900</b>
<b>Output: Local Policing</b>		
Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances to Security guards at the District H/Quarter
Allowances		300
Wage Rec't:		
Non Wage Rec't:	360	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>360</b>	<b>300</b>
<b>Output: Procurement Services</b>		
Non Standard Outputs:	1 prequalification advertisement ran in new vision publication, Kampala & 1 selective bidding advertisement ran at the district headquarters.	1 prequalification advertisement ran in new vision publication, Kampala & 1 selective bidding advertisement ran at the district headquarters.
	4 pre-bid meeting held at the District Head Quarters	4 pre-bid meeting held at the District Head Quarters
	80 bid documents prepared at the District head quarte	80 bid documents prepared at the District head quarte
Advertising and Public Relations		0
Computer Supplies and IT Services		1,400
Printing, Stationery, Photocopying and Binding		600
Telecommunications		200
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	2,000	2,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,000</b>	<b>2,200</b>

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance****2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(NA)	30/9/2013 (NA)
Non Standard Outputs:	Payment of salary for staff at the district headquarters  Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.  Financial management tools likeLGFARs,LGFAM,PPDAA,PPDARs,LGA, procured	Payment of salary for staff at the district headquarters  Training and skills improvement Capacity Building conducted to Staff in areas of Financial management  Office Stationery procured Fuel for finance dept procured. Staff facilitated to carry ou
<i>General Staff Salaries</i>		27,883
<i>Bank Charges and other Bank related costs</i>		0
<i>Sales Tax Account VAT (System)</i>		2,708
<i>Telecommunications</i>		600
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,800
<i>Maintenance - Vehicles</i>		1,866
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	27,883	27,883
<i>Non Wage Rec't:</i>	13,300	7,974
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>41,183</b>	<b>35,857</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	35000000 (35,000,000 collected from other Revenue sources from the LLGs of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	62280407 (Shs 62280407/= was collected from all the other Revenue sources from the LLGs of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya in fourth quarter.)
Value of Hotel Tax Collected	0 (500,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	00 (No collection)
Value of LG service tax collection	0 (Assent for LST in all the LLGs of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	966000 ( A total of shs 966,000/= was collected as LST for the fourth quarter 2013/2014)

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Non Standard Outputs:

Revenue enhancement activities carried out like Assessment, Collection, Training, Follow-ups on non-remittance, Monitoring, Sensitisation of all Revenue sources

The district continued to enhance its activities in Revenue mobilisation especially in LST from Contracting Companies and Forestry products. The Department also finalised the compilation of the Draft Lists of properties to be valued by the Government Value

Staff Training		2,000
Small Office Equipment		0
Travel Inland		2,297
Wage Rec't:		
Non Wage Rec't:	4,000	4,297
Domestic Dev't:		
Donor Dev't:	0	
<b>Total</b>	<b>4,000</b>	<b>4,297</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/6/2014 (Draft Budget and Annual workplan presented to Council on 15/6/2014.)	15/5/2014 (Draft Budget and Annual workplan were presented to Council on 15/5/2014.)
Date of Approval of the Annual Workplan to the Council	30/4/2014 (Annual District Work plan approved on 30/4/2014 at District Headquarters.)	15/2/2014 (The District Annual Annual was approved on 30/4/2014 at District Headquarters.)
Non Standard Outputs:	Preparation of Budget frame work paper Preparation of third quarter financial reports. Staff trained on the new updates in the budget preparation using OBT at the district headquarters	Preparation of third quarter financial reports. Staff trained on the new updates in the budget preparation using OBT at the district headquarters
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,412
Travel Inland		948
Wage Rec't:		
Non Wage Rec't:	2,750	3,360
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,750</b>	<b>3,360</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(NA)	30/9/2013 (NA)
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	We carried out a Technical support supervision on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.
	Books of Accounts Procured .	Books of Accounts for the new ensuing Year 2014/2015 were Procured.
	Staff trained in Financial management especia	W
<i>Printing, Stationery, Photocopying and Binding</i>		8,261
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,153	8,261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,153</b>	<b>8,261</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	Paid Salaries for both local staff & political leaders.
	payment of Salary and Gratuity to elected leaders at the district Headquarters	Paid Salary and Gratuity to elected leaders at the district Headquarters
	Payment of Monthly allowances to elected District councillors	Paid Monthly allowances to elected District councillors
	Procurement of small office equipments	Administrative expenses i.e allowances on official duties
<i>General Staff Salaries</i>		31,874
<i>Pension and Gratuity for Local Governments</i>		114,378
<i>Gratuity Payments</i>		31,960
<i>Computer Supplies and IT Services</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		4,008



**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	31,874	31,874
<i>Non Wage Rec't:</i>	49,537	151,346
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>81,412</b>	<b>183,220</b>

**Output: LG procurement management services**

Non Standard Outputs:	<b>Holding 9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters</b>	<b>Held 10 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters</b>
<i>Allowances</i>		1,190
<i>Welfare and Entertainment</i>		64
<i>Small Office Equipment</i>		473
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,747	1,727
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,747</b>	<b>1,727</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	<b>Payment of Salary for the Chairman District Service Commission for 12 months</b>	<b>Paid Chairman District Service Commission for 3 months</b>
	<b>Recruit, promote and discipline staff at the District headquarters</b>	<b>Procured stationery</b>
	<b>Conducting Interviews at the District headquarters</b>	<b>Purchased airtime, fuel and payed retainer for members of the District Service Commission</b>
	<b>Procurement of stationary</b>	<b>Paid retainers fee to the memebtrs of the DSC at the District headquarters</b>
	<b>Holding Meetings for</b>	
<i>Allowances</i>		5,204
<i>Recruitment Expenses</i>		10,588
<i>Printing, Stationery, Photocopying and Binding</i>		1,210
<i>DSC Chair's Salaries</i>		0
<i>Telecommunications</i>		300
<i>Travel Inland</i>		1,460
<i>Maintenance Machinery, Equipment and Furniture</i>		0

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	10,681	18,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,531</b>	<b>18,762</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	<b>10 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)</b>	<b>0 (Not done)</b>
No. of Land board meetings	<b>1 (Land board Meetings held at District H/Quarter)</b>	<b>2 (Land board Meetings held at District H/Quarter)</b>
Non Standard Outputs:	<b>Not Applicable</b>	<b>Not Applicable</b>
<i>Welfare and Entertainment</i>		2,370
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,826
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	6,196
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,009</b>	<b>6,196</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	<b>1 (PAC reports discussed at the District H/Quarters.)</b>	<b>2 (PAC reports discussed at the District H/Quarters.)</b>
No. of Auditor Generals queries reviewed per LG	<b>2 (Auditor generals queries reviewed At the district head quarters)</b>	<b>0 (None)</b>
Non Standard Outputs:	<b>Holding 1 PAC meetings at the District headquarters.</b>	<b>Held 2 PAC meeting at the District headquarters.</b>
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		171
<i>Travel Inland</i>		6,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	7,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,814</b>	<b>7,311</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Holding 3 executive meetings at District H/Quarters.	Held 5 executive meetings at District H/Quarters.
	Carry out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Holding 2 council meetings held at the	Held 1 council meeting at the district
<i>Allowances</i>		16,032
<i>Welfare and Entertainment</i>		1,890
<i>Telecommunications</i>		4,000
<i>General Supply of Goods and Services</i>		414
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		7,223
<i>Maintenance - Vehicles</i>		2,683
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,080	32,242
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,080</b>	<b>32,242</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Holding 2 standing committee meetings at the District Headquarters	Held 1 standing committee meetings at the District Headquarters
	Holding 6 business committee meetings at the district headquarters	Held 2 business committee meetings at the district headquarters
<i>Allowances</i>		3,980
<i>Welfare and Entertainment</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		267
<i>Travel Inland</i>		1,267
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	6,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,500</b>	<b>6,174</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Advisory Services*

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Conducted 2 Multistakeholders Innovation Platform (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru	Conducted 4 Multistakeholders Innovation Platform (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru	
<i>Workshops and Seminars</i>			820
<i>Printing, Stationery, Photocopying and Binding</i>			483
<i>Travel Inland</i>			1,000
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>			
<i>Domestic Dev't:</i>	950		2,303
<i>Donor Dev't:</i>			
<b>Total</b>	<b>950</b>		<b>2,303</b>

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (NA)	0 (NA)	
Non Standard Outputs:	Paid salaries for 1 Staff (1 DNC) for 3 months, (District Level) Conducting monthly and quarterly staff planning\ review meetings,	Paid salaries for 1 Staff (1 DNC) for 3 months, (District Level) Conducting monthly and quarterly staff planning\ review meetings,	
<i>General Staff Salaries</i>			47,096
<i>Workshops and Seminars</i>			1,000
<i>Computer Supplies and IT Services</i>			500
<i>Printing, Stationery, Photocopying and Binding</i>			497
<i>Small Office Equipment</i>			700
<i>Bank Charges and other Bank related costs</i>			821
<i>General Supply of Goods and Services</i>			179
<i>Insurances</i>			65
<i>Travel Inland</i>			5,730
<i>Travel Abroad</i>			0
<i>Fuel, Lubricants and Oils</i>			4,333
<i>Maintenance - Vehicles</i>			0

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

<i>Wage Rec't:</i>	47,097	47,096
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	19,625	13,826
<i>Donor Dev't:</i>		
<b>Total</b>	<b>66,722</b>	<b>60,922</b>

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	507 (Kangulumira (50farmers ), Bbaale(50 farmers ),, Kayonza ( 99 farmers ),, Kitimbwa (88 farmers ), Galiraya(50farmers ), , Kayunga (66farmers ),, Kayunga T/C (50farmers ),, Nazigo (50farmers ),,)	507 (Kangulumira (50farmers ), Bbaale(50 farmers ),, Kayonza ( 99 farmers ),, Kitimbwa (88 farmers ), Galiraya(50farmers ), , Kayunga (66farmers ),, Kayunga T/C (50farmers ),, Nazigo (50farmers ),,)
No. of farmer advisory demonstration workshops	32 (Kangulumira (4), Bbaale (4), Kayonza (6), Kitimbwa (5), Wabwoko (4), Galiraya (4) , Kayunga (6), Kayunga T/C (5), Nazigo (5), Busaana(6))	34 (Kangulumira (3), Bbaale (3), Kayonza (2), Kitimbwa (2), Wabwoko (2), Galiraya (2) , Kayunga (6), Kayunga T/C (5), Nazigo (5), Busaana(4))
No. of farmers accessing advisory services	2600 (In 9 LLGs of Kangulumira, Bbaale , Kayonza, Kitimbwa- Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)	2500 (n 9 LLGs of Kangulumira, Bbaale , Kayonza, Kitimbwa- Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)
No. of functional Sub County Farmer Forums	27 (Kangulumira (4), Bbaale (4), Kayonza (4), Kitimbwa - Wabwoko (4), Galiraya (4) , Kayunga (4), Kayunga T/C (4), Nazigo (4), Busaana(4))	29 (Kangulumira (2), Bbaale (2), Kayonza (4), Kitimbwa - Wabwoko (4), Galiraya (4) , Kayunga (4), Kayunga T/C (3), Nazigo (2), Busaana(4))
Non Standard Outputs:	Verification of inputs reports, commissioning of inputs reports, technical audit and monitoring reports.	Verification of the Artificial inseminated (AI)cattle and establish the level of succee of the AI exercise. 250 cattle checked.  Pre verification of the 100,000 coffee seedlings
<i>LG Conditional grants(capital)</i>		176,281
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	184,046	176,281
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>184,046</b>	<b>176,281</b>

**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Payment of salary for staff at the district headquarters and Agriculture extension workers	Procured stationary for office operations.
	Conducting one departmental meeting at Ntenjeru parish in Kayunga Town Council.	Procured office cleaning materials.
	Conducted 2 awareness meetings on the Coffee quality Ordinance in Nazigo and	Repaired and serviced computers.
		Paid electricity bills.
		Conducted field visit to supervise coffee rehabilitation in 3 sub-counties of Nazigo, Kayonza and Kayunga su

*General Staff Salaries*

22,798

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Agricultural Extension wage		3,149
Electricity		0
General Supply of Goods and Services		0
Travel Inland		5,494
Maintenance - Vehicles		0
Wage Rec't:	30,088	25,946
Non Wage Rec't:	2,309	5,494
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>32,397</b>	<b>31,440</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted 3 plant clinics in the subcounties of Bbaale, Nazigo and Kayunga.  Conducted one district technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayung	Conducted 3 plant clinics in the subcounties of Bbaale, Nazigo and Kayunga.  Conducted one district technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayung
Printing, Stationery, Photocopying and Binding		100
Electricity		100
Water		100
Travel Inland		1,291
Maintenance - Vehicles		362
Wage Rec't:		
Non Wage Rec't:	2,238	1,953
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,238</b>	<b>1,953</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not applicable)	0 (Not applicable)
No of livestock by types using dips constructed	0 (Not applicable)	0 (Not applicable)
No. of livestock vaccinated	0 (N/A)	0 (N/a)

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Conducted one sector meeting at Ntenjeru parish, Kayunga Town council.  Conducted 350 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukoloto, Busaana, and Kangulumira.  Conducted 12 disease surveillance visits in the sub-co	Conducted 421 meat inspections at 5 gazetted slaughtering facilities in Bbaale S/C, Kitimbwa S/C, Kayunga T/C, Busaana S/C and Kangulumira S/C  Trained 972 farmers in 9 LLGs on heard health, heat detection and management of improved livestock in line with
Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		155
Small Office Equipment		100
Electricity		100
General Supply of Goods and Services		1,114
Travel Inland		1,181
Wage Rec't:		
Non Wage Rec't:	2,112	1,736
Domestic Dev't:	0	1,114
Donor Dev't:		
<b>Total</b>	<b>2,112</b>	<b>2,850</b>

**Output: Fisheries regulation**

No. of fish ponds constructed and maintained	10 (Rehabilitation of fish ponds in Kangulumira, nazigo, Kayunga sub-counties and Kayunga Town Council)	17 (Rehabilitated 5 fish ponds in Kangulumira prison farm, supervised 8 from Bukerere - Kayonza S/c, nazigo, Kayunga sub-counties and Kayunga Town Council. 13/ 17 ponds are stocked with 54,800 Nile Tilapia fry, 3000 African cat fish. Provided 200 Kgs of aqua start feeds to Kangulumira Prison ponds.)
No. of fish ponds stocked	15 (35 fish ponds rehabilitated and stocked and 10 new fish ponds constructed and stocked in Kangulumira, nazigo, kayunga, sub-counties and Kayunga Town council.)	17 (Rehabilitated 5 fish ponds in Kangulumira prison farm, supervised 8 from Bukerere - Kayonza S/c, nazigo, Kayunga sub-counties and Kayunga Town Council.)
Quantity of fish harvested	700 (Fish catch data collected from Kawongo, Kikota, Kitwe A & B, Missozi, Kambatani, Kyedicho (L. Kyoga), Namalere, sansabira, Kirubo, Kiryola, Msanga (R. Nile) and Busungire (Sezibwa - Kyoga))	759 (Fish catch data collected from Kawongo, Kitwe A & B, and Kambatani, (L. Kyoga), Other landing sites have no data collectors. Mukene estimated catch is approx. 134 tons annually.)
Non Standard Outputs:	BMU committees from Misanga, Kiryola and Banda trained at Misanga landing site, Bbaale S/c  MCS activities conducted at Misanga (Bbaale S/c), kiryola, Kinamawanga, Busungire (Galiraya S/C)  2 trainings held for practicing fish farmers in Nazigo &	Procured and installed 3 cages (8 sq.m @) at Kitwe landing site (Galiraya S/C), stocked the cages with 6000 All male Tilapia, and provided 3000 Kgs of aqua-start feeds. Another 6 cages (2.5m x 2.5m x 2.5m @) have been installed at Kasana - Busaana S/C on
Pension for General Civil Service		1,312
Printing, Stationery, Photocopying and Binding		150

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>General Supply of Goods and Services</i>		12,000
<i>Travel Inland</i>		1,913
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,112	2,063
<i>Domestic Dev't:</i>	2,136	13,312
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,248</b>	<b>15,375</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.  Conducted 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and	Conducted entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.  Conducted 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and
<i>General Supply of Goods and Services</i>		6,829
<i>Travel Inland</i>		1,205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,737	0
<i>Domestic Dev't:</i>	8,034	8,034
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,771</b>	<b>8,034</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures (Administrative)</b>		
Non Standard Outputs:	Completion of the construction of the 6 stance emptiable pit latrine at kambatane in Namalere parish, Galiraya s/c.  Completion of the works on the 'project of 'completion of the building of Kangulumira Area Cooperative Enterprise' in Nakatundu parish,	Completion of the construction of the 6 stance emptiable pit latrine at kambatane in Namalere parish, Galiraya s/c.  Completion of the works on the 'project of 'completion of the building of Kangulumira Area Cooperative Enterprise' in Nakatundu parish,
<i>Non-Residential Buildings</i>		14,122
<i>Environmental Impact Assessments for Capital Works</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	15,622
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>15,622</b>



**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Function: District Commercial Services**1. Higher LG Services***Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No of businesses issued with trade licenses	0 (Not applicable)	0 (Not applicable)
No of businesses inspected for compliance to the law	0 (Not applicable)	0 (Not applicable)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	<p>One LED Executive Committee meeting held at Ntenjeru parish, Kayunga Town council</p> <p>One District Investment Committee meeting held at Ntenjeru parish, Kayunga Town council.</p> <p>One Technical backstopping offered to 4 Economic actor organisations (Kangulum</p>	<p>One LED Executive Committee meeting held at Ntenjeru parish, Kayunga Town council</p> <p>One District Investment Committee meeting held at Ntenjeru parish, Kayunga Town council.</p> <p>One Technical backstopping offered to 4 Economic actor organisations (Kangulum</p>
<i>Travel Inland</i>		302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	372	302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>372</b>	<b>302</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0 (Not applicable)	0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)
No. of enterprises linked to UNBS for product quality and standards	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	<p>Strengthened leadership and members of Buggaga Kulunda and Bugerere Dairy cooperative societies and Nezikokolima Farmers Association in enterprise selection and value addition.</p>	<p>Strengthened leadership and members of Buggaga Kulunda and Bugerere Dairy Cooperative Societies and Nezikokolima Farmers Association in enterprise selection and value addition.</p>
<i>Travel Inland</i>		374
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	372	374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>372</b>	<b>374</b>

**Output: Cooperatives Mobilisation and Outreach Services**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No of cooperative groups supervised	5 (Kangulumira, Nazigo, Kayunga and Kitimbwa.)	0 (N/A)
No. of cooperatives assisted in registration	0 (Not applicable)	0 (Not applicable)
No. of cooperative groups mobilised for registration	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Conducted financial audits of the Cooperative societies in the LLGs of Bbaale, Galiraya s/cs and Kayunga T/C.	Conducted financial audits of the Cooperative societies in the LLGs of Bbaale, Galiraya s/cs and Kayunga T/C.
	Trained High Level Farmer Association of Katikanyonyi on group dynamics.	Trained High Level Farmer Association of Katikanyonyi on group dynamics.
	Trained cooperatives in enterprise selection for investment in Bba	Trained cooperatives in enterprise selection for investment in Bba
<i>Computer Supplies and IT Services</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		387
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	947	887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>947</b>	<b>887</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted appraisal of training needs of the hospitality service centre at Lunah Lodge.	Conducted appraisal of training needs of the hospitality service centre at Lunah Lodge.
<i>Travel Inland</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	297	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>297</b>	<b>800</b>

**Additional information required by the sector on quarterly Performance****5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	1 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaal	1 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaal
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		130,762
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		42,553
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		12,481
<i>Printing, Stationery, Photocopying and Binding</i>		525
<i>Bank Charges and other Bank related costs</i>		418
<i>District PHC wage</i>		671,325
<i>Electricity</i>		1,187
<i>Water</i>		0
<i>General Supply of Goods and Services</i>		862
<i>Travel Inland</i>		18,436
<i>Fuel, Lubricants and Oils</i>		3,579
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		774
<i>Wage Rec't:</i>	667,146	671,325
<i>Non Wage Rec't:</i>	13,400	13,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	78,637	197,643
<b>Total</b>	<b>759,184</b>	<b>882,902</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira
	- 1 radio programmes held on FM radio stations	2 radio programmes held on Simba FM radio station
	- Home improvement campaigns carried out in all sub c	- Home improvement campaigns carried out in all su
<i>Advertising and Public Relations</i>		500
<i>Workshops and Seminars</i>		1,500
<i>Travel Inland</i>		1,500
<i>Maintenance - Vehicles</i>		0

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health***Wage Rec't:**Non Wage Rec't:* 5,074 3,500*Domestic Dev't:**Donor Dev't:***Total** 5,074 **3,500****2. Lower Level Services****Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	2200 (inpatients admitted to Kayunga Hospital- kayunga town council)	421 (Deliveries were carried out in Kayunga Hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000 (patients admitted to Kayunga Hospital, Kayunga Town council)	2395 (patients admitted to Kayunga Hospital, Kayunga Town council)
% age of approved posts filled with trained health workers	82 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	77 (% of all staff are trained health workers at Kayunga Hospital- kayunga town council)
Number of total outpatients that visited the District/ General Hospital(s).	55000 (Outpatients visited Kayunga Hospital)	15399 (Outpatients visited Kayunga Hospital)
Non Standard Outputs:	15 Specialist clinics held at the District Hospital	No specialist visits made.
<i>LG Conditional grants(current)</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,157	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>33,157</b>	<b>32,908</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	15500 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	3433 (Outpatients were treated at the 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2300 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	645 (Children were immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	38 (Deliveries were conducted by Nazigo Mission health centre and Kangulumira Mission)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers to NGO Hospitals</i>		7,490

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:	7,490	7,490
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>7,490</b>	<b>7,490</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	4 (Of all villages have functional VHTs)
% age of approved posts filled with qualified health workers	58 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	20 (of approved posts visited with qualified health workers posted in 19 health units in the district; Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Number of trained health workers in health centers	185 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	189 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Number of inpatients that visited the Govt. health facilities.	7000 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))	737 (Inpatients were treated at the 2 health centre Ivs (Kangulumira and Bbaale HC IV))

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	(outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	62698 (outpatients were treated in the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)
No. of trained health related training sessions held.	119 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	22 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of children immunized with Pentavalent vaccine	11240 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3143 (Children were immunised with pentavalent vaccine in 19 Health centres and out reaches)
No. and proportion of deliveries conducted in the Govt. health facilities	4330 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	2055 (10 health units of; - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		33,285

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,523	33,285
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>35,523</b>	<b>33,285</b>
<b>3. Capital Purchases</b>		
<b>Output: Healthcentre construction and rehabilitation</b>		
No of healthcentres rehabilitated	<b>1 (Remodling and rehabilitation of Nakatovu HC II)</b>	<b>1 (Remodled and rehabilitated Nakatovu HC II)</b>
No of healthcentres constructed	<b>0 (N/A)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>Remodeling/expansion of Nakatovu HC II OPD</b>	<b>Paid retention for Busaale OPD remodeling</b>
<i>Non-Residential Buildings</i>		12,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	12,830
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,000</b>	<b>12,830</b>
<b>Output: Staff houses construction and rehabilitation</b>		
No of staff houses rehabilitated	<b>0 (N/A)</b>	<b>0 (N/A)</b>
No of staff houses constructed	<b>1 (Payment of retention for Completion of a staff houses at Nakyesa HC IIs (Kayonza sub county))</b>	<b>0 (Paid retention for Completion of 2 staff houses at Nakyesa HC II (Kayonza sub county))</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Residential Buildings</i>		1,031
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,406	1,031
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,406</b>	<b>1,031</b>
<b>Output: OPD and other ward construction and rehabilitation</b>		
No of OPD and other wards rehabilitated	<b>0 (N/A)</b>	<b>0 (N/A)</b>
No of OPD and other wards constructed	<b>1 (ward constructed at Bbaale)</b>	<b>1 (OPD constructed with 3 stance pit latrine and 4 wash rooms at Bbaale)</b>
Non Standard Outputs:	<b>N/A</b>	<b>N/A</b>
<i>Non-Residential Buildings</i>		81,313

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	81,313
Donor Dev't:		0
<b>Total</b>	<b>50,000</b>	<b>81,313</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Machinery and Equipment</i>		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3	0
Donor Dev't:		0
<b>Total</b>	<b>3</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1700 (teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))
No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	1580 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools  Procurement of stationary for office use at the district headquarters	Paid teachers salary in 167 Government Aided Primary schools  Procured stationary for office use at the district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		0
<i>Primary Teachers' Salaries</i>		1,581,653
<i>Travel Inland</i>		500



**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Wage Rec't:	1,828,154	1,581,653
Non Wage Rec't:	1,000	1,500
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>1,829,154</b>	<b>1,583,153</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		0
Wage Rec't:		
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>0</b>	<b>0</b>

**2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)
No. of Students passing in grade one	0 (NA)	0 (NA)
No. of pupils sitting PLE	0 (NA)	0 (NA)
No. of student drop-outs	0 (NA)	0 (NA)
Non Standard Outputs:	Payment of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitored Utilisation of UPE Capitation Grant in 167 Government Aided Primary schools in the District
<i>LG Conditional grants(current)</i>		0
Wage Rec't:		0
Non Wage Rec't:	2	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>2</b>	<b>0</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (New classroom construction at Bukasa CU, Kisombwa CU, Bugoma CU and Bulawula PS,)	4 (Class room constructed at Nabuganyi PS and Soona PS)
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	4 (Classroom rehabilitation at; Musitwa UMEA and Nyiize CU)	0 (NA)
Non Standard Outputs:	<p>Payment of retention for SFG completed projects for 2012/2013 at Kiwangula RC, Soona RC, Kiribeda CU , Kirisiru and Nabuganyi RC</p> <p>Monitoring construction of new classrooms at Bukasa CU, Kisombwa CU, Bugoma CU and Bulawula PS</p> <p>Monitoring rehabilitati</p>	<p>Paid retention for completion of the construction of a classroom block at Kiribedda PS, Ntimba PS, &amp; Tweyagalire</p>
<i>Non-Residential Buildings</i>		66,531
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,798	66,531
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,798</b>	<b>66,531</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	5 (Construction of 5 stance pit latrines at Kimanya UMEA and Nabuganyi CU)	10 (latrine stances constructed at Kungu PS and Kimanya UMEA PS)
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	<p>Monitoring latrine construction at Kimanya UMEA and Nabuganyi CU</p>	<p>Paid retention for the construction of a pit latrine Kirimantogo</p> <p>Monitoring latrine construction at Kimanya UMEA and Kungu PS</p>
<i>Non-Residential Buildings</i>		23,197
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,029	23,697
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,029</b>	<b>23,697</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	2 (Staff house constructed at Bisaka CU, Kirimantogo RC, Namirembe CU and Kimooli UMEA)	4 (Staff house constructed at Bisaka CU, Kirimantogo RC, Lwabyata and Kimooli UMEA)
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	<p>Payment of retention at; Maligita, Namutya, Kiwenda and Lwabyata PS</p>	<p>Paid retention for construction of staff houses at Maligita, Namutya and Kiwenda PS</p> <p>Monitored the Staff house construction at Bisaka CU, Kirimantogo RC, Lwabyata and Kimooli UMEA</p>

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Residential Buildings</i>		226,096
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		2,530
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,203	228,626
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>108,203</b>	<b>228,626</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	0 (NA)	0 (NA)
No. of students passing O level	0 (NA)	0 (NA)
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangu lumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangu lumira Public, Namagabi SS, Kanjuki SS.)
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District
<i>Secondary Teachers' Salaries</i>		600,591
<i>Wage Rec't:</i>	613,914	600,591
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>613,914</b>	<b>600,591</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	7638 (Busaana 1302 Kangu lumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangu lumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
Non Standard Outputs:	USE Capitation grant transferred to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangu lumira	Monitored utilisation of USE Capitation grant to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya
<i>LG Conditional grants(current)</i>		0

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>0</b>	<b>0</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)
No. of classrooms constructed in USE	1 (class room block constructed at any selected Secondary School by the MOES.)	1 (Class room block constructed at Bbaale Secondary School by the MOES.)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	15,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>15,000</b>

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	500 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	273 (Ahmed Seguya Memorial Institute in Kangulumira Sub- County.)
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)
Non Standard Outputs:	kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture
	Transfer of Conditional Transfers for Non Wage to Technical Institutes	
<i>Tertiary Teachers' Salaries</i>		21,424
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	41,852	21,424
<i>Non Wage Rec't:</i>	44,206	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>86,058</b>	<b>21,424</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Payment of salary for staff at the district headquarters  Administrative expenses i.e allowances and staff welfare.  Procurement of small office equipments  Fuel and office stationery.  Vehicle repair and maintenance  Holding annual education 2	Paid salary for staff for 3 months at the district headquarters  Administrative expenses i.e allowances and staff welfare.  Procured stationery for office use at the district headquarters  Repaired and maintained one motorcycles at the district head
<i>General Staff Salaries</i>		15,638
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		200
<i>Travel Inland</i>		400
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	15,638	15,638
<i>Non Wage Rec't:</i>	751	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,389</b>	<b>16,238</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 - School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))
No. of inspection reports provided to Council	3 (Monthly inspection reports presensted to council at the district Headquarters)	3 (Monthly inspection reports presensted to council at the district Headquarters)
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	0 (Ahmed Seguya Memorial Institute in Kangulumira SC,)
No. of secondary schools inspected in quarter	12 (Secondary schools in Galiraya (1 Schools), Bbaale ( 1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc ( 1 Schools), Kayunga Tc ( 1 -School) Busaana ( 1 Schools), Nazigo ( 1 Schools), Kangulumira ( 1 Schools))	12 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 - School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))
Non Standard Outputs:	Monthly inspection reports presensted to council at the district Headquarters  Maintenance of department vehilce and motor cycles at the district headquarters	Monthly inspection reports presensted to council at the district Headquarters  Maintained the department vehilce and motor cycles at the district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		500

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Bank Charges and other Bank related costs</i>		350
<i>Travel Inland</i>		5,610
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,977	9,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,977</b>	<b>9,460</b>

**Output: Sports Development services**

Non Standard Outputs:	<b>Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues</b>	
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>Payment of salary for staff at the district headquarters</b>	<b>Paid salary for staff at the district headquarters</b>
	<b>General Operation and administrative expenses of the district roads office at the district headquarters.</b>	<b>Paid electricity bills and bank charges, , office Nil cleaning and maintenance, , adminstartive expenses</b>
	<b>Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses</b>	
<i>General Staff Salaries</i>		10,597
<i>Computer Supplies and IT Services</i>		716
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Telecommunications</i>		300
<i>Information and Communications Technology</i>		300

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		3,815
<i>Wage Rec't:</i>	10,597	10,597
<i>Non Wage Rec't:</i>	5,305	5,321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,903</b>	<b>15,918</b>

**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road  Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo  Busaana SC Kabalira - Namirembe road  Galiraya SC Gwero - Sokoso road  Kangulumira SC Nakantundu - Kigayaza  Kayunga SC Nakaziba - Nakaseeta road  Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru  Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road  Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo  Busaana SC Kabalira - Namirembe road  Galiraya SC Gwero - Sokoso road  Kangulumira SC Nakantundu - Kigayaza  Kayunga SC Nakaziba - Nakaseeta road  Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru  Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)
Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.  Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.  Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale

LG Conditional grants(current)

29,102

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Wage Rec't:	0	0
Non Wage Rec't:	17,317	29,102
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>17,317</b>	<b>29,102</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	35 (.16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	40 (16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)
Length in Km of Urban unpaved roads periodically maintained	3 (.7km of periodic maintenance of the following roads Namagabi -Kinalwa road Sajjabi road)	3 (.7km of periodic maintenance of the following roads Namagabi -Kinalwa road Sajjabi road)
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council  Payment of 2 Headmen Salary for 12 months  Procurement of road tools  Operational expenses and vehicle maintenance	Monitored of routinely maintained roads in Kayunga Town Council  Paid 2 Headmen Salary for 6 months  Operational expenses catered for at the town council headquarters

LG Conditional grants(current)

61,368



**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,679	61,368
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>26,679</b>	<b>61,368</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	5 (.2kms of roads periodically mantaine i.e. Kitimbwa Nongo road, Lugasa-Bugonya road and Nyondo-Kayonza road)	24 (.9km of roads periodically mantained i.e. Lugasa-Bugonya road)
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	<p>316 (ads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e</p> <p>Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road</p> <p>Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke</p> <p>Routine maintenance of 10.2 km Butalabuna - Balisanga road</p> <p>Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road</p> <p>Routine maintenance of 10.5 km Kitwe - Lwabyata road</p> <p>Routine maintenance of 11.3 km Bisaka - Wampologoma road</p> <p>Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road</p> <p>Routine maintenance of 11.5 km of Kanjuki - Kyanya road</p> <p>Routine maintenance of 11km Bukamba - Gangama road</p> <p>Routine maintenance of 11km Kyerima - Nakaseeta road</p> <p>Routine maintenance of 11km of Bubajwe - Bukujju - Kanjuki road</p> <p>Routine maintenance of 12.2km Lugasa- Bugonya road</p> <p>Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda</p> <p>Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road</p> <p>Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road</p> <p>Routine maintenance of 3.8km of Kanda - Kawongo road</p> <p>Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road</p> <p>Routine maintenance of 5 km of kalagala - Maligita road</p> <p>Routine maintenance of 5.1 km kyerima - Nnongo road</p> <p>Routine maintenance of 5km Kalagala - Kangulumira road</p> <p>Routine maintenance of 6.7 km of Waliga - Seeta road</p> <p>Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road</p> <p>Routine maintenance of 7.8km of Kisoga - Kikwanya road</p> <p>Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road</p> <p>Routine maintenance of 8 KM of Kikwanya - Nalwewungula road</p> <p>Routine maintenance of 8.4km of Nakyesa- Ntenjeru road</p> <p>Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road</p> <p>Routine maintenance of 8km Kiyange - Misanga</p> <p>Routine maintenance of Kyampisi - Nakaseta road</p> <p>Routine maintenance of 9.2km Kayonza - Namatongonya road)</p>	<p>316 (Roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e</p> <p>Routine maintenance of 18.6 km Kayonza - Kawolokota- Namizo- Nyondo road</p> <p>Routine maintenance of 12km Kiwangula - Bunguvu- Nakatooke</p> <p>Routine maintenance of 10.2 km Butalabuna - Balisanga road</p> <p>Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road</p> <p>Routine maintenance of 10.5 km Kitwe - Lwabyata road</p> <p>Routine maintenance of 11.3 km Bisaka - Wampologoma road</p> <p>Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road</p> <p>Routine maintenance of 11.5 km of Kanjuki - Kyanya road</p> <p>Routine maintenance of 11km Bukamba - Gangama road</p> <p>Routine maintenance of 11km Kyerima - Nakaseeta road</p> <p>Routine maintenance of 11km of Bubajwe - Bukujju - Kanjuki road</p> <p>Routine maintenance of 12.2km Lugasa- Bugonya road</p> <p>Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda</p> <p>Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road</p> <p>Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road</p> <p>Routine maintenance of 3.8km of Kanda - Kawongo road</p> <p>Routine maintenance of 34.5 km of Galiraaya - Nakatuli- Bbaale road</p> <p>Routine maintenance of 5 km of kalagala - Maligita road</p> <p>Routine maintenance of 5.1 km kyerima - Nnongo road</p> <p>Routine maintenance of 5km Kalagala - Kangulumira road</p> <p>Routine maintenance of 6.7 km of Waliga - Seeta road</p> <p>Routine maintenance of 7.8 km kalagala - Nakirubi- Namakandwa road</p> <p>Routine maintenance of 7.8km of Kisoga - Kikwanya road</p> <p>Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road</p> <p>Routine maintenance of 8 KM of Kikwanya - Nalwewungula road</p> <p>Routine maintenance of 8.4km of Nakyesa- Ntenjeru road</p> <p>Routine maintenance of 8.8km Busungire - Namelere- Lukunyu road</p> <p>Routine maintenance of 8km Kiyange - Misanga</p> <p>Routine maintenance of Kyampisi - Nakaseta road</p> <p>Routine maintenance of 9.2km Kayonza - Namatongonya road)</p>
No. of bridges maintained	0 (Not applicable)	00 (Not applicable)

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Procurement of Basic Road tools & equipments at the district headquarters	Paid Salary for 16 Headmen and 3 Road Overseers at the district head quarters
	Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters	
<i>LG Conditional grants(current)</i>		93,888
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	39,183	93,888
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>39,183</b>	<b>93,888</b>
<b>3. Capital Purchases</b>		
<b>Output: Specialised Machinery and Equipment</b>		
Non Standard Outputs:		Carried out repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	3,975	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,975</b>	<b>0</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Buildings Maintenance</b>		
Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Renovated and partitioned finance departent block
<i>Maintenance - Civil</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,000</b>
<b>Output: Electrical Installations/Repairs</b>		
Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Paid electricity bills for various departments at the district headquarters
<i>Electricity</i>		5,356

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	5,356
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>5,356</b>

**7a. Roads and Engineering***3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	<p>Phased completion of the new District Office Block ( Roofings) at the district headquarters</p> <p>Monitoring and supervision of costruction of buildings in the LLGs of Kayonza, Bbaale, Galiraya, Kitimbwa, Busaana, kayunga, nazigo, Kangulumira and kayunga T</p>	<p>Completed construction of Phase 1 of the new District Office Block ( Roofings) at the district headquarters</p> <p>Monitored and supervision costruction of the new administration block</p>
<i>Non-Residential Buildings</i>		36,251
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,532	36,251
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,532</b>	<b>36,251</b>

**7b. Water****Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	<p>Payment of salary for staff at the district headquarters</p> <p>Quarterly reporting to and consultations made with Line Ministries on Water Issues</p> <p>Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters</p> <p>Procureme</p>	<p>Salaris for the 3 quarters were paid to staff at the district headquarters</p> <p>Held 1 departmental meeting at the District headquarters.</p> <p>Prpared third quarter progress reports and submitted to to the MoWE</p> <p>Maintained the department vehicle i.e. on</p>
<i>General Staff Salaries</i>		7,492
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>Small Office Equipment</i>		500
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		8,591
<i>Maintenance - Vehicles</i>		0

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Maintenance Machinery, Equipment and Furniture</i>		1,471
<i>Wage Rec't:</i>	7,491	7,492
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>	6,690	10,062
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,681</b>	<b>19,554</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not applicable)	0 (Not applicable)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District Water and Sanitation Coordination Committee meetings, extension staff meetings)	0 (Nil)
No. of water points tested for quality	0 (Not applicable)	0 (Not applicable)
No. of supervision visits during and after construction	19 (Supervision of latrine construction in Bbaale RGC, Hand Dug Wells and Drilling of Bore holes and borehole rehabilitations in LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira)	27 (supervision visits carried out for rehabilitation of 11 wels in the LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana and Nazigo sub county  Followed up installation and casting of boreholes & shallow wells in the 9 LLGs Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana and Nazigo sub county)
Non Standard Outputs:	1 meetings with Sub county extension staff held at the district headquarters  Number of times Water MIS data base updated  2 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraa	We also carried out supervision of Drilling of Bore holes and in Kirasa, bbaale, kafumba, Nakivubo, Namukuma, Kimanya, kangulumira and buyobe.

<i>Travel Inland</i>		13,109
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,516	13,109
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,516</b>	<b>13,109</b>

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

No. of public sanitation sites rehabilitated	0 (Not applicable)	0 (Not applicable)
No. of water pump mechanics, scheme attendants and caretakers trained	19 (Caretakers trained for all new water sources constructed and rehabilitated in LLGs of Galiraaya, Kayonza, Kitimbwa, Bbaale, Nazigo, Busaana, Kayunga and Kangulumira)	13 (Re-establishment of inactive water user committee and retraining of the committees in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Busaana, Nazigo Kayunga and Kangulumira)

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
% of rural water point sources functional (Shallow Wells )	0 (Not applicable)	0 (Not applicable)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)
No. of water points rehabilitated	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Not applicable	Re-establishment of inactive water user committee and retraining of the committees in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Busaana, Nazigo Kayunga and Kangulumira
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel Inland</i>		1,890
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	491	1,965
<i>Donor Dev't:</i>		
<b>Total</b>	<b>491</b>	<b>1,965</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. of water user committees formed.	8 (Establishment of WUCs in the LLGs of Nazigo and Kangulumira)	25 ( WUCs were formed in the LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira Nazigo & Kangulumira sub county)
No. of water and Sanitation promotional events undertaken	1 (Hold radio talk show at Local F.M Stations Stage Drama Shows in LLGs of Busaana, Nazigo, Kayunga, Kangulumira)	1 (1 radio talkshow was held on Simba F.M)
No. Of Water User Committee members trained	8 (Training of WUCs in LLGs of Nazigo and Kangulumira)	6 (Water user committee memebrs trained in the LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira Nazigo & Kangulumira sub county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (Radio talk show in Local F.M Station on Home improvement campaigns carried out in LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira)	12 (Advocncy activity (celebration of world water day) was held.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not applicable)	0 (Not applicable)
Non Standard Outputs:	Not applicable	Not applicable
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		6,400

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

5,081

6,400

**5,081****6,400****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Carry out home improvement campaigns in LLGs of Galiraaya, Kayonza, Kitimbwa, Bbaale, Busaana, Kayunga, Busaana, Nazigo and Kangulumira

The department Carried out home improvement campaigns in LLGs of Galiraaya, and carried out followups in other LLGs of Kayonza, Kitimbwa, Bbaale, Busaana, Kayunga, Busaana, Nazigo and Kangulumira

Travel Inland

7,504

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total**

5,500

7,504

**5,500****7,504****3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

0 (Construction of 8 stances of Public Latrine at Bbaale Rural Growth Centre (Market))

1 (Construction of 3 stances of Public Latrine with 2 bathrooms &amp; 1 urinal at Bbaale Rural Growth Centre (Market))

Non Standard Outputs:

Not applicable

Not applicable

Other Structures

10,319

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

6,500

10,319

Donor Dev't:

0

**Total****6,500****10,319****Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

2 (Construction of Hnad Dug Wells in Kangulumira)

2 (shallow well constructed in Kayunga Sub county)

Non Standard Outputs:

Not applicable

Not applicable

Other Structures

25,159

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,000	25,159
Donor Dev't:		0
<b>Total</b>	<b>16,000</b>	<b>25,159</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	4 (Rehabilitation of borehole and shallow wells in LLG Kayunga)	11 (bore holes and hand dug wells rehabilitated in the LLGs 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)
No. of deep boreholes drilled (hand pump, motorised)	5 (Deep Bore hole drilling in LLGs of Galiraaya)	0 (Paid the balance for drilling of the 8 boreholes)
Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC  Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep	Not Implemented
<i>Other Structures</i>		49,883
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	88,735	49,883
Donor Dev't:		0
<b>Total</b>	<b>88,735</b>	<b>49,883</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salary for staff at the district headquarters  Holding 1 departmental quarterly meetings at the district head quarters  Procurement of office stationery Procurement of fuel  Payment of electricity bills  Preparation of annual workplan	Salary for 3 months received by all staff in the department  1 departmental meetings carried out by the department
<i>General Staff Salaries</i>		18,057
<i>Bank Charges and other Bank related costs</i>		0



**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel Inland</i>		640
<i>Wage Rec't:</i>	18,057	18,057
<i>Non Wage Rec't:</i>	699	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,756</b>	<b>18,697</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	0 (NA)	0 (NA)
Area (Ha) of trees established (planted and surviving)	5 (2.5 ha Galiraya and 2.5 ha Bbaale Sub County)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	500
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>500</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	1 (Two agro- forestry demonatrations at Galiraya and Nazigo)	1 (agroforestry demonstrations carried out in Galilaya)
No. of community members trained (Men and Women) in forestry management	40 (40 local community members trained in forestry management in Bbaale)	20 ( local community members trained in forestry management in kayonza)
Non Standard Outputs:	NA	NA
<i>Travel Inland</i>		123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>123</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	9 (In Bbaale, Galiray, kayonza, Busaana, Kitimbwa, Kayunga, Kangulumira and Nazigo Sub Counties)	2 (inspections and monitorings carried out in Beffo forest along Bbaale and Galilaya Mobilisation of charcoal burners for revenue collection in Bbaale was also done.)
Non Standard Outputs:	Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira	NA

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>500</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (NA)	0 (NA)
Non Standard Outputs:	Strengthening of LLGs and environment focal point person in environment mangement interventions in Kangulumira and Nazigo SC  Technical back stoping of CSOs and CBOs involved in environment management in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, B	1 capacity and awareness compaigns held in Kangulura, Nazigo, Busaana sub counties.
<i>Workshops and Seminars</i>		600
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>625</b>	<b>600</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)
No. of Wetland Action Plans and regulations developed	1 (Musamya and Ssezibwa wetland systems)	1 (wetland action plan developed at the district headquarters)
Non Standard Outputs:	Updating inventory of degraded sections of Ssezibwa wetland in Bbaale and Galiraya  Resource maping and transect works along Ssezibwa  Carry out community wetland management planning in Galiraya Sc along Ssezibwa wetland system  Community wetland	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		480

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Wage Rec't:**Non Wage Rec't:* 531 480*Domestic Dev't:**Donor Dev't:***Total** 531 480**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (NA)	0 (NA)
Non Standard Outputs:	Carry out awareness creation to youth and women groups carried out in Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira and Kayunga	1 groups of youth and women trained in environment management practices and action planning.
	Sensitising of the local environment committees on best wetland management practices in Galiraya< Busaan	1 Twezimbe youth farmers association and kamukamu union trained in wetland use and sustainable management in Galilaya sub county.
		Carried out sensitisation

*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 500 0*Domestic Dev't:**Donor Dev't:***Total** 500 0**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0 (NA)	0 (NA)
Non Standard Outputs:	Carry out Compliance monitoring of wetland resources in Busaana, Kayunga, Galiraya, bbaale, Nazigo and Kangulumira SC	3 compliance monitorings carried out along lake Kyoga, misozi, kiwenda, busungirein Galilaya, Busaana Kangulumira, Baale and Kayunga .
	Carry out follow up on the activities of local resource users that are in line with the NEA CAP 153 to establish the level of compli	

*Travel Inland* 563*Wage Rec't:**Non Wage Rec't:* 500 563*Domestic Dev't:**Donor Dev't:***Total** 500 563**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services*

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Payment of salary for staff at the district headquarters  Holding 1 departmental staff activity review meeting at district level.  Monitoring and support supervision of CDO in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana,	Paid salary for staff at the district headquarters  1 Departmental staff activity review meeting held at the district headquarters  Paid electricity bills  Administrative expenses i.e. staff welfare
<i>General Staff Salaries</i>		19,338
<i>Welfare and Entertainment</i>		250
<i>Telecommunications</i>		100
<i>Electricity</i>		160
<i>Travel Inland</i>		250
<i>Maintenance Other</i>		394
<i>Wage Rec't:</i>	21,315	19,338
<i>Non Wage Rec't:</i>	882	1,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,197</b>	<b>20,492</b>

**Output: Probation and Welfare Support**

No. of children settled	5 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	42 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
Non Standard Outputs:	Handling 30 domestic cases of violence and disputes  Monitoring of offenders placed on community service	children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
<i>Travel Inland</i>		917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	917
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>250</b>	<b>917</b>

**Output: Social Rehabilitation Services**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Carry out 1 monitoring visit to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,

Monitored CBR activities in Kitimbwa, Kayunga, Nazigo and Kangulumira

National and International days celebrated

Facilitated 20 CWD with education support to St regina vocational institution, Madera Soroti, Kayunga Islamic, Mulago school of the deaf.

Holding 1 CBR steering committee meeting at the District headquarters

Held 1 CBR steering committee meeting at

Cond

*Medical Expenses(To Employees)*

0

*Travel Inland*

1,375

*Maintenance Other*

1,000

*Scholarships and related costs*

2,000

*Wage Rec't:**Non Wage Rec't:*

2,591

4,375

*Domestic Dev't:**Donor Dev't:***Total****2,591****4,375****Output: Adult Learning**

No. FAL Learners Trained

250 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)

0 (No FAL trained)

Non Standard Outputs:

Conduct 1 FALP review meeting at District headquarters

Carried out support supervision to 18 FAL classes in the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya

Procure stationary for FAL activities

Monitoring of FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya

Held 9 FAL review meetings in the LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza

Procurement of fuel

Pp

*Printing, Stationery, Photocopying and Binding*

810

*Travel Inland*

3,715

*Wage Rec't:**Non Wage Rec't:*

3,456

4,525

*Domestic Dev't:**Donor Dev't:***Total****3,456****4,525****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

32 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)

90 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>Conducting 1 DOVCC meetings at the district headquarters</p> <p>Conducting 1 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting sub county OVC implementers planning ne</p>	<p>Conducted 1 DOVCC meeting at the district headquarters</p> <p>Conducted 1 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducted 29 community outreaches tin 61 parishes to</p>
Workshops and Seminars		0
Travel Inland		7,942
Wage Rec't:		
Non Wage Rec't:	125	0
Domestic Dev't:	250	1,520
Donor Dev't:	14,045	6,422
<b>Total</b>	<b>14,420</b>	<b>7,942</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	10 (Youth councils supported at the district head quarters and sub county.)	3 (Youth councils supported in the 3 LLGs of Kayonza, Kitimbwa and Kayunga T.C)
Non Standard Outputs:	Carry out monitoring visits for youth activities.	Held 1 youth council executive meeting at the district headquarters
Travel Inland		2,500
Wage Rec't:		
Non Wage Rec't:	1,229	2,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,229</b>	<b>2,500</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>4 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county</p> <p>Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC</p>	<p>4 PWD groups supported with IGAs in the 3LLGs, Kayonza, Kayunga SC, and Kangulumira sub county</p> <p>Monitoring of PWD projects in the LLGs of Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county.</p> <p>Appraisal of PWDs group proposals for fundi</p>
General Supply of Goods and Services		6,250
Travel Inland		992

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Wage Rec't:

Non Wage Rec't: 7,398 7,242

Domestic Dev't:

Donor Dev't:

**Total** 7,398 7,242**Output: Culture mainstreaming**

Non Standard Outputs:	Support to cultural activities at district headquarter	not implimented
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	126	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>126</b>	<b>0</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	3 (Women councils supported in the 3 LLGs i.e. Kangulumira (1) , Kayunga SC (1) and Kayunga TC (1)with IGAS)
Non Standard Outputs:	Hold Women council meetings at the district head quarters  Disbursement of women council grant to women groups in the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county  Holding meetings	Hold 1 Women council executive meetings at the district head quarters
General Supply of Goods and Services		1,500
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	1,242	3,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,242</b>	<b>3,500</b>

**Additional information required by the sector on quarterly Performance****10. Planning**

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Payment of salary for staff at the district headquarters  Holding 3 DTPC meetings at the District Head quarters  Prepare and submission of third quarter Budget Performance Reports (Form B) for 2013/14 at the district headquarters  Office welfare	Prepared and submitted Draft annual Performance contract for FY 2014/15 at the District headquarters and submitted to the MoFPED  Administrative expenses i.e. payment of bank charges  Paid salary for staff at the district headquarters  Held 3 DTPC
<i>General Staff Salaries</i>		6,916
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		150
<i>Telecommunications</i>		400
<i>Electricity</i>		200
<i>Travel Inland</i>		4,099
<i>Wage Rec't:</i>	7,113	6,916
<i>Non Wage Rec't:</i>	3,476	3,248
<i>Domestic Dev't:</i>	94	150
<i>Donor Dev't:</i>	1,850	2,251
<b>Total</b>	<b>12,533</b>	<b>12,565</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Sets of DTPC minutes prepared at the District Head quarters)	3 (Sets of DTPC minutes prepared at the District Head quarters)
No of qualified staff in the Unit	5 ( District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	2 (Senior Population Officer (1) District Statistician (1),)
No of minutes of Council meetings with relevant resolutions	2 (Sets of council minutes prepared at the District headquarters)	3 (Sets of council minutes prepared at the District headquarters)
Non Standard Outputs:	2014/2015 annual workplan prepared and laid to council at the District Head quarter  Compiled Third quarter LDG Reports and Accountmability for the SC & District for FY 2012/2013 at the District headquarters  INGOs/CSO planning meeting held at the Dis	2014/2015 annual workplan prepared and laid to council at the District Head quarter  Compiled Third quarter LDG Reports and Accountmability for the SC & District for FY 2012/2013 at the District headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		850



**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Wage Rec't:*

<i>Non Wage Rec't:</i>	500	500
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<i>Domestic Dev't:</i>	500	350
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*Donor Dev't:*

<b>Total</b>	<b>1,000</b>	<b>850</b>
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**Output: Statistical data collection**

Non Standard Outputs:

Update LDG Inventory of facilities for 2013/14 for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Updated LDG Inventory of facilities for 2013/14 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC and submitted to the MoLG

Prepare 2013/14 Annual District Statistical Abstract at the district headquarters

*Travel Inland*

2,500

*Wage Rec't:*

<i>Non Wage Rec't:</i>	500	0
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<i>Domestic Dev't:</i>	0	2,500
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*Donor Dev't:*

<b>Total</b>	<b>500</b>	<b>2,500</b>
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**Output: Demographic data collection**

Non Standard Outputs:

Train CDOs on Intergration of population data into the District and Sub county Plans

Held 1 coordination meeting with partners implementing Population related activities at the district head quarters

Hold 1 coordination meeting with partners implementing Population related activities at the district head quarters

Mentored staff in development planning

Mentor staff in development planning

*Travel Inland*

0

*Wage Rec't:*

<i>Non Wage Rec't:</i>	875	0
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<i>Domestic Dev't:</i>		
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*Donor Dev't:*

<b>Total</b>	<b>875</b>	<b>0</b>
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**Output: Project Formulation**

Non Standard Outputs:

Conduct Field appriaisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Conduct Field appriaisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza

Monitored planning process in 9 LLGS of Galiraya, bbaale, Kayon

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Workshops and Seminars		0
Travel Inland		500
Wage Rec't:		
Non Wage Rec't:	1,177	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,177</b>	<b>500</b>

**Output: Development Planning**

Non Standard Outputs:	Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS	Carried out Environmental screening for Remodling of Nakatovu HC II
	Preparation of BOQs for Remod	Prepared BOQs for Remodling of Nakatovu HC II
		Procured two book shelves at the district headquarters
		Carried out supervision visits for Remodling of Nakatovu HC II, Construction
Travel Inland		2,000
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:	1,000	2,000
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>2,000</b>

**Output: Management Information Systems**

Non Standard Outputs:	Monthly subscription of warid internet modems	Not implemented
Computer Supplies and IT Services		0
Wage Rec't:		
Non Wage Rec't:	400	0
Domestic Dev't:	0	0
Donor Dev't:		
<b>Total</b>	<b>400</b>	<b>0</b>

**Output: Operational Planning**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Prepare annual sector workplans at the district headquarters	Prepared annual sector workplans for 2014/2015 at the district headquarters
	Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters	Conducted lmeeting with Investment committees on projects to be implemented At the District Head Qauters
	Intergation of sector plans ( LED, NAADS, ADG, and sub county plans into the Dis	Intergated of sector plans NAADS, ADG, and sub county plans into
<i>Travel Inland</i>		850
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>850</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Carry out 1 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Carried out 1 PAF Monitoring visits for projects implemented in the financial year 2013/14 i.e. Construction of teachers house at Bisaka PS, Kimoli PS, Kitwe-Kalenge road, Construction of 8 stance pit latrine at Bbaale SC headquarters
	Monitor planning process in the 9 LLGS of G	Carry out 1 qu
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,354
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,265	1,000
<i>Domestic Dev't:</i>	2,201	1,354
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,466</b>	<b>2,354</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
Non Standard Outputs:	Payment of salary for staff at the district headquarters  Procurement of Small office equipments at the district headquarters  Procurement of monthly departmental Fuel at the district headquarters  Servicing and maintenance of Departmental vehicle	3 people at the District headquarters paid salaries  Monthly fuel purchased  Departmental vehicle serviced  Attended annual general meeting organised by LOGIAA in Masindi
<i>General Staff Salaries</i>		6,596
<i>Workshops and Seminars</i>		1,000
<i>Subscriptions</i>		1,000
<i>Fuel, Lubricants and Oils</i>		800
<i>Maintenance - Vehicles</i>		400
<i>Wage Rec't:</i>	6,596	6,596
<i>Non Wage Rec't:</i>	3,587	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,183</b>	<b>9,796</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Third quarter internal department audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya)	1 (Third quarter internal department audits conducted at the district head quarters and 4 sub counties of Kangulumira, Kitimbwa, Kayonza and Galiraya.)
Date of submitting Quaterly Internal Audit Reports	16/04/2014 (Preparation and submission of Third Quarter Internal Audit Reports to District Chairperson at District H/Qtrs, PS-MoLG and Auditor General's Office.)	15/04/2014 (Third quarter internal audit report submitted to relevant offices)
Non Standard Outputs:	Witness Closure of books of Accounts in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.  Audit Utilisation of UPE funds in 167 Government Aided primary schools.  Value for money review done in 8 sub	Prepared 1 monitoring report for visited PAF projects
<i>Travel Inland</i>		950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,113	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,113</b>	<b>950</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,467,915	3,287,738
<i>Non Wage Rec't:</i>	659,055	659,055
<i>Domestic Dev't:</i>	825,886	825,886
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,985,712</b>	<b>4,985,712</b>

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

0 N/A

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Non Standard Outputs:	<p>District Social sector service improvements supported (Grant A)</p> <p>To monitor public funded projects/ programmes &amp; service delivery to ascertain efficiency in the utilization of public funds for intended priorities at the district headquarters and LLGs of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Bbaale, Kangulumira and Kayonza.</p> <p>-National and international days commemorated.(NRM anniversary, Labour day, independence day &amp; world AIDS day)</p> <p>Government/ donor funded programs &amp; activities coordinated to ensure timely submission of work plans ,reports &amp; accountabilities to line ministries and donors</p> <p>Local revenue collection enhanced in the district.</p> <p>A board of survey carried out on existing public equipments at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>The office of the chief administrative Officer retooled ( Generator, screen &amp; DVD , water cooler, fridge, laptop,printer &amp; secretarial desk, white board, notice boards and fans ) Welfare of staff improved.</p> <p>Payments of administrative expenses (stationary, welfare allowances, airtime, and newspapers)</p> <p>Top management meetings held to evaluate the delivery of public services in the .district at the District headquarters</p>	<p>18 monitoring visits done on public funded projects/ programmes &amp; service delivery to ascertain efficiency in the utilization of public funds for intended priorities in the LLGs of Kayunga SC, Busaana, Kitimbwa, Bbaale,Nazigo, Kangulumira , Kayonza ,</p>		
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

(Ntenjeru ward)

Office buildings renovated and equipments maintained

District offices &amp; compound cleaned.

Bat infected offices fumigated.

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>3,600</b>	4,874	135.4%
211103 Allowances	<b>6,400</b>	10,200	159.4%
221008 Computer Supplies and IT Services	<b>1,500</b>	2,200	146.7%
221009 Welfare and Entertainment	<b>2,400</b>	3,213	133.9%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	23,078	1153.9%
221012 Small Office Equipment	<b>1,000</b>	3,138	313.8%
221014 Bank Charges and other Bank related costs	<b>500</b>	639	127.9%
221017 Subscriptions	<b>2,500</b>	1,500	60.0%
222001 Telecommunications	<b>4,800</b>	5,600	116.7%
223005 Electricity	<b>1,400</b>	1,500	107.1%
227001 Travel Inland	<b>26,062</b>	37,027	142.1%
227004 Fuel, Lubricants and Oils	<b>26,400</b>	24,380	92.3%
228001 Maintenance - Civil	<b>2,000</b>	875	43.8%
228002 Maintenance - Vehicles	<b>8,500</b>	6,866	80.8%
228003 Maintenance Machinery, Equipment and Furniture	<b>500</b>	1,386	277.2%
Wage Rec't:	<b>0</b>	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>89,592</b>	Non Wage Rec't: 126,477	Non Wage Rec't: 141.2%
Domestic Dev't:	<b>0</b>	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>89,592</b>	<b>Total 126,477</b>	<b>Total 141.2%</b>

**Output: Human Resource Management**

0 N/A



**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

<p>Non Standard Outputs:</p>	<p>Payment of Salaries for both local staff &amp; political leaders</p> <p>450 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments.</p> <p>450 decisions of DSC communicated to stakeholders.</p> <p>20 vacant posts declared to DSC</p> <p>Payroll for both traditional &amp; conditional staff updated.</p> <p>SDS Grant B activities Conduct two one-day seminars for the District council on key social sector issues in the district &amp; identify key issues that require legislation &amp; political support (50 participants).</p> <p>Conduct one-day seminars for each sub county council on key social sector issues in the district &amp; identify key issues that require legislation &amp; political support in 8 Sub counties</p> <p>Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery ( 3 sessions per sub-county)</p> <p>Produce &amp; print copies of popular versions of bye-laws for LLG leaders</p> <p>Conduct one day workshop to disseminate ordinances and bye laws to the lower</p> <p>Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic plan and ordinances, to share importance issues like circumcision mobilization.</p>	<p>Payment of Salaries for both local staff &amp; political leaders at the district headquarters</p> <p>110 submissions made to DSC on different subjects i.e (Confirmation, promotion, study leave, interdiction, dismissal, resignation, appointments.</p> <p>110 decisions</p>
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration***

Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and political staff to identify strategic areas of good practice

Disseminate the National HIV/AIDS strategy plan  
Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan

Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs

Undertake quarterly follow up mentoring of trained personnel based on the above

Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)

Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs

Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***Ia. Administration****Expenditure*

211101 General Staff Salaries	<b>348,996</b>	490,251	140.5%	
213002 Incapacity, death benefits and funeral expenses	<b>1,500</b>	1,500	100.0%	
221002 Workshops and Seminars	<b>37,963</b>	15,108	39.8%	
221008 Computer Supplies and IT Services	<b>3,000</b>	4,449	148.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	7,554	75.5%	
227001 Travel Inland	<b>9,644</b>	4,766	49.4%	
<i>Wage Rec't:</i>	<b>348,996</b>	<i>Wage Rec't:</i> 490,251	<i>Wage Rec't:</i> 140.5%	
<i>Non Wage Rec't:</i>	<b>20,359</b>	<i>Non Wage Rec't:</i> 18,269	<i>Non Wage Rec't:</i> 89.7%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>42,916</b>	<i>Donor Dev't:</i> 15,108	<i>Donor Dev't:</i> 35.2%	
<b>Total</b>	<b>412,271</b>	<b>Total 523,628</b>	<b>Total 127.0%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	YES (Capacity building Policy and Plan availed.)	No (N/A)	#Error	Nil
No. (and type) of capacity building sessions undertaken	8 ( capacity building trainings in minute writing & reporting, out put budgeting tool, organised for district technical staff.)	5 (Organised a capacity building training in enterenuership skills for district TPC members at Namagabi catholic parish hall.  Organised a study tour for the Finance & Planning committee on revenue mobilisation to Wakiso district  Trained headteachers in financial management for non financial managers at Katikomu hotel in Kayunga  Trained district councillors, TPC members, sub county chiefs and sub accountants in OB T at the district council hall- Ntenjeru.  Trained staff in minute writing and memo at Ministry of Local Government-Kampala.  Trained staff on the new salary management system at Wakiso district headquarters.)	62.50	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	1 training session organised for teachers in book keeping and accountability of UPE funds.	Mentored staff in various capacity gaps in the sub countie of Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo & Kayunga S/C		
	Study tour organised for political leaders.			
	5 technical staff sponsored for long & short term courses at different higher institutions of learning.	Sponsored staff to various higher institutions of learning like in Kampala		
	All newly recruited staff inducted at the district headquarters	Inducted newly recruited staff a		
	LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.			
	training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -			

*Expenditure*

221002 Workshops and Seminars	<b>30,000</b>	29,979	99.9%
221003 Staff Training	<b>10,000</b>	9,404	94.0%
221014 Bank Charges and other Bank related costs	<b>223</b>	389	174.4%
227001 Travel Inland	<b>6,358</b>	5,380	84.6%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>46,581</b>	45,152	96.9%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>46,581</b>	<b>45,152</b>	<b>96.9%</b>

**Output: Public Information Dissemination**

0 The department was able to over performe because it worked jointly with other departments like Health, Production and other stakeholders who

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Non Standard Outputs:	Mandatory notices about approved indicative planning figures & investment projects designed, printed and posted in public places.	Produced mandatory notices & pocket booklets about the approved district indicative figures and investment projects for the FY 2013/14 in Kampala		funded the radio talkshows.
	Newsletters and brochures designed and printed about the district. Designing and production of the District council executive & council cabinet charts as at 203-14 24 District sponsored radio talkshows organised at radio Simba Kampala.	Updated the District website from Kampala & the district headquarters/ Ntenjeru and Kampala Made fac		
	Advertisements about district activities / programmes made and published in news papers.			
	Facilitation made for news dissemination to media houses about District on going activities/ programmes.			
	District website updated, hosted and domain name renewed.			

*Expenditure*

221001 Advertising and Public Relations	<b>1,600</b>	3,554	222.1%
227001 Travel Inland	<b>1,000</b>	550	55.0%
Wage Rec't:	<b>0</b>	0	0.0%
Non Wage Rec't:	<b>3,000</b>	4,104	136.8%
Domestic Dev't:	<b>0</b>	0	0.0%
Donor Dev't:	<b>0</b>	0	0.0%
<b>Total</b>	<b>3,000</b>	<b>4,104</b>	<b>136.8%</b>

**Output: Local Policing**

Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances to Security guards at the District H/Quarter	0	N/A
<i>Expenditure</i>				
211103 Allowances	<b>1,440</b>	420	29.2%	
Wage Rec't:	<b>0</b>	0	0.0%	
Non Wage Rec't:	<b>1,440</b>	420	29.2%	
Domestic Dev't:	<b>0</b>	0	0.0%	
Donor Dev't:	<b>0</b>	0	0.0%	
<b>Total</b>	<b>1,440</b>	<b>420</b>	<b>29.2%</b>	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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***1a. Administration*****Output: Procurement Services**

Non Standard Outputs:	2 adverts ran in the new vision Procurement work plan for 2013/2014 prepared. 4 pre-bid meeting held at the District Head Quarters 360 bid documents prepared at the District head quarters 137 contract committee decisions (award letters ) communicated to Contractors and service providers 720 bids evaluated 282 contract documents prepared Computers & photocopier repaired & serviced at the District Head Quarters 30 projects monitored in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Bussaana,, Kangulumira, Nazigo , Kayunga SC and Kayunga TC	1 prequalification advertisement ran in new vision publication, Kampala & 1 selective bidding advertisement ran at the district headquarters. 4 pre-bid meeting held at the District Head Quarters 80 bid documents prepared at the District head quarte	0	N/A
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*Expenditure*

221001 Advertising and Public Relations	3,000	4,100	136.7%
221008 Computer Supplies and IT Services	1,400	1,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,238	61.9%
222001 Telecommunications	200	200	100.0%
227001 Travel Inland	1,000	144	14.4%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	8,000	7,082	88.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
<b>Total</b>	<b>8,000</b>	<b>7,082</b>	<b>88.5%</b>

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/2013)	30/9/2013 (Annual performance Report was submitted to DEC and MoFPED on 30/9/2013)	#Error	There was overperformance in areas of Enhancing Revenue especially during the Valuation and updating Registers of Property rates in the Sub counties in preparation for the FY 2014/2015 collections.
Non Standard Outputs:	<p>Payment of salary for staff at the district headquarters</p> <p>Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.</p> <p>Financial management tools like LGFARs, LGFAM, PPDA, PDARs, LGA, procured under SDS.</p> <p>Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.</p>	<p>Payment of salary for staff was done at the district headquarters for the 4 quarters.</p> <p>Training and skills improvement Capacity Building was conducted to Staff in areas of Financial management under SDS support.</p> <p>Office Stationery was procured and Fin</p>		-The department faced a challenge of Resistance by

**Expenditure**

211101 General Staff Salaries	<b>111,530</b>	111,530	100.0%
221014 Bank Charges and other Bank related costs	<b>800</b>	15,387	1923.4%
221099 Sales Tax Account VAT (System)	<b>2,800</b>	2,708	96.7%
222001 Telecommunications	<b>3,600</b>	2,431	67.5%
227001 Travel Inland	<b>7,000</b>	9,936	141.9%
227004 Fuel, Lubricants and Oils	<b>16,800</b>	17,528	104.3%
228002 Maintenance - Vehicles	<b>10,700</b>	6,641	62.1%
221002 Workshops and Seminars	<b>8,000</b>	9,538	119.2%
221009 Welfare and Entertainment	<b>1,000</b>	1,468	146.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,755	137.8%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

<i>Wage Rec't:</i>	<b>111,530</b>	<i>Wage Rec't:</i>	111,531	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>53,200</b>	<i>Non Wage Rec't:</i>	68,393	<i>Non Wage Rec't:</i>	128.6%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>164,730</b>	<b>Total</b>	<b>179,924</b>	<b>Total</b>	<b>109.2%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	25000000 (UGX 25,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	37060475 (A cumulative total of UGX 37,060,475 has been collected from LST from July 2013 to June 2014.)	148.24	-More resources were committed to Revenue enhancement in fourth quarter which explains an over expenditure. The result is that we managed to Collect shs 63,246,407/= in this quarter alone . However, we still faced a challenge of Resistance from the prop
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	173958197 (A cumulative total of Shs 173,958,197/=was collected from all the other Revenue sources from all the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	115.97	
Value of Hotel Tax Collected	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	1157750 (A cumulative total of Shs 1,157,750/=was collected from LHT from all the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	57.89	
Non Standard Outputs:	N/A	The district through out the four quarters continued to enhance its activities in Revenue mobilisation especially in LST from Contracting Companies and Forestry products. The Department also finalised the compilation of the Draft Lists of properties to be		

**Expenditure**

221003 Staff Training	<b>1,500</b>	2,000	133.3%		
221012 Small Office Equipment	<b>500</b>	517	103.4%		
227001 Travel Inland	<b>14,000</b>	18,316	130.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	20,833	<i>Non Wage Rec't:</i>	130.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>20,833</b>	<b>Total</b>	<b>130.2%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	15/6/2014 (Draft Budget and Annual workplan presented to	15/5/2014 (Draft Budget and Annual workplan were	#Error	-The increasing cost of items like fuel,
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

workplan to the Council	Council on 15/6/2014.)	presented to Council on 15/5/2014.)		Stationery,Construction materials,etc affected the budget.
Date of Approval of the Annual Workplan to the Council	30/4/2014 (Annual District Work plan approved on 30/4/2014 at District Headquarters.)	15/2/2014 (The District Annual Annual was approved on 30/4/2014 at District Headquarters.)	#Error	
Non Standard Outputs:	<p>Conducting Budget conference at the district headquarters</p> <p>Preparation of quarterly financial reports</p> <p>Preparation of Budget frame work paper</p> <p>70 Budget Books(2013/2014) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale,kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2014/2015.</p> <p>Staff trained on the new updates in the budget preparartion using OBt at the district headquarters</p>	<p>The budget conference was held and thereafterPreparation of Budget frame work paper was done</p> <p>The department carried out the Preparation of third quarter financial reports.</p> <p>Following the many updates in the LGOBT, the Staff were trained on the new</p>		

*Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	4,206	105.2%
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	2,672	89.1%
227001 Travel Inland	<b>4,000</b>	4,122	103.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,000</b>	11,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,000</b>	<b>11,000</b>	<b>100.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts for 2012/123 submitted to Auditor General's office- Jinja on 30/9/12)	30/9/2013 (Final Accounts for FY 2012/2013 were produced and submitted to OAG-Jinja on 27/9/2013)	#Error	-The major challenge is that some Accounts staff upto now have failed to understand the use of some of the Local government Accounting Documents thus failing to keep them,forexample abstracts.
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**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs: Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira. Books of Accounts Procured .

cummulatively, the department carried out Technical support supervision to assist the LLGs in the preparation of Final Accounts. These included Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira. Staff trained in Financial management

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>20,613</b>		20,600	99.9%
227001 Travel Inland	<b>4,000</b>		6,012	150.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>24,613</b>	<i>Non Wage Rec't:</i>	26,612	<i>Non Wage Rec't:</i> 108.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<i>Total</i>	<b>24,613</b>	<i>Total</i>	<b>26,612</b>	<i>Total</i> <b>108.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**3. Statutory Bodies**

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

0 Nil

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	Paid Salaries for both local staff & political leaders.
	Payment of Salary and Gratuity to elected leaders at the district Headquarters	Paid Salary and Gratuity to elected leaders at the district Headquarters
	Payment of Monthly allowances to elected District councillors	Paid Monthly allowances to elected District councillors
	Maintenance of office equipments at the district headquarters	Administrative expenses i.e allowances on official duties
	Administrative expenses i.e allowances on official duties and airtime At the District Headquarter	
	Mobilisation and feed back to community from district council.	
	Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	
	Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.	
	Conduct trainings of LLC on rules of procedure for councils, Bye-Laws and ordinances.	
	Procurement of stationary at the district headquarters.	

*Expenditure*

211101 General Staff Salaries	<b>127,496</b>	127,496	100.0%
212105 Pension and Gratuity for Local Governments	<b>121,680</b>	114,378	94.0%
213004 Gratuity Payments	<b>71,169</b>	68,820	96.7%
221008 Computer Supplies and IT Services	<b>1,000</b>	1,355	135.5%
221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	843	168.5%
227001 Travel Inland	<b>3,800</b>	6,704	176.4%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>127,496</b>	<i>Wage Rec't:</i>	127,496	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>198,149</b>	<i>Non Wage Rec't:</i>	192,099	<i>Non Wage Rec't:</i>	96.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>325,646</b>	<b>Total</b>	<b>319,595</b>	<b>Total</b>	<b>98.1%</b>

**Output: LG procurement management services**

0 Nil

Non Standard Outputs:	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Held 22 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
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*Expenditure*

211103 Allowances	<b>5,788</b>	5,811	100.4%
221009 Welfare and Entertainment	<b>1,000</b>	434	43.4%
221012 Small Office Equipment	<b>200</b>	553	276.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>6,988</b>	6,798	97.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,988</b>	<b>6,798</b>	<b>97.3%</b>

**Output: LG staff recruitment services**

0 Nil

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 12 months	Paid Chairman District Service Commission for 12 months
	Recruit, promote and discipline staff at the District headquarters	Recruited 112, Promoted 1 and disciplined 30 staff at the District headquarters
	Conducting Interviews at the District head quarters	Interviewed 150 candidates at the District headquarters
	Procurement of stationary	Procured stationery
	Holding Meetings for shortlisting the successful applicants at the district headquarters.	Held 3 meetings for shortlisting at
	Administrative expenses i.e imprest, airtime, retainers fee, fuel	

*Expenditure*

211103 Allowances	<b>7,200</b>	7,979	110.8%
221004 Recruitment Expenses	<b>27,525</b>	44,011	159.9%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

221011 Printing, Stationery, Photocopying and Binding	3,200	2,770	86.6%	
221410 DSC Chair's Salaries	23,400	4,500	19.2%	
222001 Telecommunications	2,160	3,270	151.4%	
227001 Travel Inland	2,440	4,015	164.6%	
228003 Maintenance Machinery, Equipment and Furniture	200	150	75.0%	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 19.2%	
	<i>Non Wage Rec't:</i> 42,725	<i>Non Wage Rec't:</i> 62,195	<i>Non Wage Rec't:</i> 145.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 66,125</b>	<b>Total 66,695</b>	<b>Total 100.9%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	6 (Land board Meetings held at District H/Quarter)	150.00	The District has no substantive land board officer
No. of land applications (registration, renewal, lease extensions) cleared	40 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	0 (Not done)	.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

*Expenditure*

221009 Welfare and Entertainment	3,200	3,050	95.3%	
222001 Telecommunications	2,160	482	22.3%	
227001 Travel Inland	2,440	8,156	334.2%	
228003 Maintenance Machinery, Equipment and Furniture	236	90	38.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 11,778	<i>Non Wage Rec't:</i> 146.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 8,036</b>	<b>Total 11,778</b>	<b>Total 146.6%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	7 (PAC reports discussed at the District H/Quarters.)	175.00	Nil
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	0 (None)	.00	
Non Standard Outputs:	Holding 4 PAC meetings at the District headquarters.	Held 7 PAC meeting at the District headquarters.		

*Expenditure*

221009 Welfare and Entertainment	1,255	2,006	159.8%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,131	113.1%	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

227001 Travel Inland	<b>13,000</b>	16,255	125.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>15,255</b>	Non Wage Rec't: 19,392	Non Wage Rec't: 127.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>15,255</b>	<b>Total 19,392</b>	<b>Total 127.1%</b>	

**Output: LG Political and executive oversight**

0 Nil

Non Standard Outputs:	Holding 12 executive meetings at District H/Quarters.	Held 14 executive meetings at District H/Quarters.
	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried out 5 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Holding 6 council meetings at the district headquarters	Held 6 council meeting at the district
	Servicing and maintenance of the Chairmans Vehicle	
	Procurement of a refrigerator for District Chairpersons Office	
	Procurement of binding machine and other small office equipments	
	Procurement Carpet for C/M's Office and Book Shelve/ Cabinet, Office Supplies e.g. Curtains, etc at the district headquarters	

**Expenditure**

211103 Allowances	<b>30,000</b>	36,091	120.3%
221009 Welfare and Entertainment	<b>7,000</b>	7,780	111.1%
222001 Telecommunications	<b>7,320</b>	6,450	88.1%
224002 General Supply of Goods and Services	<b>2,400</b>	1,683	70.1%
227001 Travel Inland	<b>14,000</b>	13,142	93.9%
227004 Fuel, Lubricants and Oils	<b>28,800</b>	24,906	86.5%
228002 Maintenance - Vehicles	<b>9,800</b>	6,933	70.7%
282101 Donations	<b>5,000</b>	4,344	86.9%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>104,320</b>	<i>Non Wage Rec't:</i>	101,329	<i>Non Wage Rec't:</i>	97.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>104,320</b>	<b>Total</b>	<b>101,329</b>	<b>Total</b>	<b>97.1%</b>

**Output: Standing Committees Services**

0 Nil

Non Standard Outputs:	Holding 6 standing committee meetings at the District H/Quarters.	Held 6 standing committee meetings at the District Headquarters
	Holding 6 business committee meetings at the district headquarters	Held 7 business committee meetings at the district headquarters

*Expenditure*

211103 Allowances	<b>23,400</b>	23,771	101.6%		
221009 Welfare and Entertainment	<b>4,800</b>	3,940	82.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,972	197.2%		
227001 Travel Inland	<b>800</b>	1,567	195.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	31,250	<i>Non Wage Rec't:</i>	104.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>31,250</b>	<b>Total</b>	<b>104.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing****Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 NA

Non Standard Outputs:	Conducted 8 Multistakeholders Innovation Platfoam (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru	Conducted 6 Multistakeholders Innovation Platfoam (MSIP) workshops to strengthen the various value chain segments so as to boost production and improve agro products market. District level workshops at the District Headquarter, Ntenjeru
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**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

*Expenditure*

221002 Workshops and Seminars	<b>1,317</b>	1,317	100.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>483</b>	483	100.0%	
227001 Travel Inland	<b>2,000</b>	2,000	100.0%	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>3,800</b>	<i>Domestic Dev't:</i> 3,800	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>3,800</b>	<b>Total 3,800</b>	<b>Total 100.0%</b>	

**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	18 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs)	0 (Established trials 21 sites of technology inputs in total for adoptive research by DARST teams in all the 9 LLGs)	.00	Since coffee seedlings and artificial insemination are cheaper than other technologies like pineapples and heifers, the target was achieved within the availed budget.
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	<p>Paid salaries for 1 Staff (1 DNC) for 12 months, (District Level)</p> <p>Conducting monthly and quarterly staff planning\ review meetings,</p> <p>Holding radio talkshows or other dissemination methods of advisory services,</p> <p>Coducting Farmer forum meetings</p> <p>Supervision, backstopping and monitoring of NAADS activities</p> <p>Licensing, Repairing and maintainance of the NAADS vehicle</p> <p>Conducting financial and technical (quality) audits to ensure value for money.</p> <p>Repaired \serviced\ maintainance of the NAADS Vehicle.</p> <p>Payment of the comprehensive inurancse cover of the NAADS Vehicle</p> <p>Purchased a computer set, office stationery, printer catridge, airtime for the modern (internet), serviced the computer</p> <p>In the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC, the following acres will be planted with supported technologies coffee -258, Bananas -82, Pineapples -17, Maize -580, Beans -998 and G-nuts -75</p>	<p>Paid salaries for 1 Staff (1 DNC) for 12 months, (District Level)</p> <p>Conducting monthly and quarterly staff planning\ review meetings,</p>		
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*Expenditure*

211101 General Staff Salaries	<b>188,385</b>	188,385	100.0%
221002 Workshops and Seminars	<b>8,000</b>	8,000	100.0%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

221008 Computer Supplies and IT Services	3,000	3,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%	
221012 Small Office Equipment	1,000	1,000	100.0%	
221014 Bank Charges and other Bank related costs	1,500	1,500	100.0%	
224002 General Supply of Goods and Services	6,000	6,000	100.0%	
226001 Insurances	3,000	3,000	100.0%	
227001 Travel Inland	31,049	33,426	107.7%	
227002 Travel Abroad	2,000	4,000	200.0%	
227004 Fuel, Lubricants and Oils	11,600	11,600	100.0%	
228002 Maintenance - Vehicles	8,400	8,400	100.0%	
	<i>Wage Rec't:</i> 188,385	<i>Wage Rec't:</i> 188,385	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 78,549	<i>Domestic Dev't:</i> 82,926	<i>Domestic Dev't:</i> 105.6%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 266,934</b>	<b>Total 271,311</b>	<b>Total 101.6%</b>	

**2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	2031 (Kangulumira (200farmers ), Bbaale(200farmers ),, Kayonza (299farmers ),, Kitimbwa (233farmers ),, Galiraya(200farmers ),, Kayunga (266farmers ),, Kayunga T/C (134farmers ),, Nazigo (233farmers ),, Busaana(299farmers ),)	2538 (Kangulumira (200farmers ),, Bbaale(200farmers ),, Kayonza (345farmers ),, Kitimbwa (383farmers ),, Galiraya(250farmers ),, Kayunga (266farmers ),, Kayunga T/C (134farmers ),, Nazigo (233farmers ),, Busaana(299farmers ),)	124.96	Because the price of coffee and artificial insemination is cheaper than other inputs like banana, piglets and heifer, th available funds facilitated more activities than those planned
No. of farmer advisory demonstration workshops	122 (Kangulumira (12), Bbaale (12), Kayonza (18), Kitimbwa (14), Wabwoko (14), Galiraya (12), Kayunga (16), Kayunga T/C (16), Nazigo (14), Busaana(16))	147 (Kangulumira (15), Bbaale (15), Kayonza (16), Kitimbwa (16), Wabwoko (16), Galiraya (11), Kayunga (22), Kayunga T/C (21), Nazigo (19), Busaana(20))	120.49	
No. of farmers accessing advisory services	9600 (In 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa- Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)	13663 (n 9 LLGs of Kangulumira, Bbaale, Kayonza, Kitimbwa- Wabwoko, Galiraya, Kayunga, Kayunga T/C, Nazigo, Busaana)	142.32	
No. of functional Sub County Farmer Forums	108 (Kangulumira (12), Bbaale (12), Kayonza (12), Kitimbwa - Wabwoko (12), Galiraya (12), Kayunga (12), Kayunga T/C (12), Nazigo (12), Busaana(12))	173 (Kangulumira (18), Bbaale (18), Kayonza (20), Kitimbwa - Wabwoko (20), Galiraya (20), Kayunga (20), Kayunga T/C (19), Nazigo (18), Busaana(20))	160.19	

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs: Verification of inputs reports, commissioning of inputs reports, technical audit and monitoring reports.

Verification of the Artificial inseminated (AI)cattle and establish the level of success of the AI exercise. 620 cattle checked.

Pre verification of the 470,000 coffee seedlings

*Expenditure*

263201 LG Conditional grants(capital)	<b>736,181</b>	736,181	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>736,181</b>	<i>Domestic Dev't:</i> 736,181	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>736,181</b>	<b>Total 736,181</b>	<b>Total 100.0%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0 Inadequate facilitation and traditional staffing to the department hinders regular and effective supervision of planned activities and projects.

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	<p>Payment of salary for staff at the district headquarters and Agriculture extension workers</p> <p>4 departmental meetings conducted at the district level.</p> <p>Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Conducted supervision of apiculture farmers groups in Galiraya, bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.</p> <p>Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.</p> <p>Conducted 2 awareness meetings on the Coffee quality Ordinance</p> <p>Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..</p> <p>Update produce buyers register in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.</p> <p>Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.</p> <p>Managers and members of High level farmers' Associations trained on their roles and responsibilities for</p>	<p>Procured stationery for office operations.</p> <p>Procured office cleaning materials.</p> <p>Repaired and serviced computers.</p> <p>Paid electricity bill.</p> <p>Repaired and serviced the field vehicle.</p> <p>Supervised inseminated cattle in 7 LLGs Nazigo, Kayunga, T.C, Kitim</p>		
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.

Managers and members of High level farmers' Associations trained in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.

Offered support supervision for patience pays initiatives to ensure relevancy to local economic development at Ndeeba parish, Kayunga s/c.

Oriented DTPC and District Resource team on LED and Local Finance Initiatives (LFI).

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.

*Expenditure*

211101 General Staff Salaries	<b>92,350</b>	91,191	98.7%
221008 Computer Supplies and IT Services	<b>200</b>	590	295.0%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	900	150.0%
221408 Agricultural Extension wage	<b>28,002</b>	9,395	33.6%
223005 Electricity	<b>500</b>	71	14.1%
224002 General Supply of Goods and Services	<b>450</b>	300	66.7%
227001 Travel Inland	<b>5,460</b>	10,704	196.0%
228002 Maintenance - Vehicles	<b>600</b>	580	96.7%
Wage Rec't:	<b>120,352</b>	Wage Rec't: 100,586	Wage Rec't: 83.6%
Non Wage Rec't:	<b>9,235</b>	Non Wage Rec't: 13,145	Non Wage Rec't: 142.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>129,587</b>	<b>Total 113,730</b>	<b>Total 87.8%</b>

**Output: Crop disease control and marketing**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (Not applicable)	0	Low adoption of new technologies like the Banana Bacterial Wilt Control Strategies. Despite the massive awareness and training still a few farmers are adamant to take on the control and prevention techniques.
Non Standard Outputs:	Conducted 2 district pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluiru and Kayunga town council.	Trained 45 farmers on general agronomics targeting coffee and banana in the subcounties of Nazigo and Kayunga.		
	Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Monitored the performance of at least 10 cassava beneficiaries under the cassava multiplication projects in Kitimbwa, Nazigo and Kayunga sub		
	Conducted 2 district technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.			
	Supervised the coffee trees rehabilitation exercise in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.			
	Supervised the progress of coffee farmers in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	400	100.0%
223005 Electricity	<b>100</b>	100	100.0%
223006 Water	<b>100</b>	100	100.0%
227001 Travel Inland	<b>7,649</b>	7,988	104.4%
228002 Maintenance - Vehicles	<b>700</b>	362	51.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>8,949</b>	<i>Non Wage Rec't:</i> 8,950	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>8,949</b>	<b>Total 8,950</b>	<b>Total 100.0%</b>

**Output: Livestock Health and Marketing**

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of livestock by type undertaken in the slaughter slabs	0 (Not applicable)	0 (Not applicable)	0	Farmers reluctance to learn how to detect when the cow is on heat such that it can be served with the Artificial
No of livestock by types using dips constructed	0 (Not applicable)	0 (Not applicable)	0	Insemination timely.
No. of livestock vaccinated	300 (Vaccinated 300 pets (dogs and cats) in LLGs)	0 (Not applicable)	.00	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	<p>Conducted 4 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conducted 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo tradinjg centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..</p> <p>Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.</p> <p>Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.</p> <p>Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.</p> <p>Procured Artificial insemination equipment including semen reservoir tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga,</p>	<p>Trained farmers in 9 LLGs</p> <p>Heard Health, Heat detection and management of improved livestock in with A.I component of the road map.</p> <p>Meat inspection at 5 gazetted slaughtering facilities Bbaale, Kitimbwa, Busaana, Bukolooto and Kangulumira Subcounties for</p>		
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Nazigo and Kangulumira sub-county and Kayunga Town Council.

*Expenditure*

221002 Workshops and Seminars	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
221012 Small Office Equipment	100	100	100.0%
223005 Electricity	100	100	100.0%
224002 General Supply of Goods and Services	17,476	16,985	97.2%
227001 Travel Inland	6,024	5,917	98.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,449	<i>Non Wage Rec't:</i> 7,117	<i>Non Wage Rec't:</i> 84.2%
<i>Domestic Dev't:</i>	17,476	<i>Domestic Dev't:</i> 16,985	<i>Domestic Dev't:</i> 97.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,925</b>	<b>Total 24,102</b>	<b>Total 93.0%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2500 (All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c)	2015 (Fish catch data collected from Kawongo, Kitwe A & B, Kambatani landing sites out of 4/9 landing sites on Kyoga. Estimates from other landing sites 200 tons. An estimated 134 tons from Mukene (silver fish))	80.60	Experienced conflict especially in the enforcement of fisheries regulation with the teams deployed by the Ministry of Agriculture, many didn't know what to do, they harassed the fish traders. Pond and cage many are interested but the venture is expensive.
No. of fish ponds stocked	45 (35 fish ponds rehabilitated and stocked and 10 new fish ponds constructed and stocked in Kangulumira, nazigo, kayunga, sub-counties and Kayunga Town council.)	27 (25 fish ponds have been constructed and others maintained in the whole District Kayunga S/C (8 ponds), Kayunga T/C (01 ponds), Nazigo (06 ponds), Kangulumira (07 ponds), Kayonza (05 ponds))	60.00	
No. of fish ponds constructed and maintained	35 (Rehabilitation of fish ponds in Kangulumira, nazigo, Kayunga sub-counties and Kayunga Town Council)	27 (25 fish ponds have been constructed and others maintained in the whole District Kayunga S/C (8 ponds), Kayunga T/C (01 ponds), Nazigo (06 ponds), Kangulumira (07 ponds), Kayonza (05 ponds). 13/ 17 ponds are stocked with 54,800 Nile Tilapia fry, 3000 African cat fish. Provided 200 Kgs of aqua start feeds to Kangulumira Prison ponds.)	77.14	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Ten fish cages constructed and installed in Busaana and Kayunga sub-counties through the PPP modelity.	Procured and installed 3 cages (8 sq.m @) at Kitwe landing site (Galiraya S/C), stocked the cages with 6000 All male Tilapia, and provided 3000 Kgs of aqua-start feeds. Another 6 cages (2.5m x 2.5m x 2.5m @) have been installed at Kasana - Busaana S/C on
	13 BMU committees trained.	
	2 Lake kyoga inter District meeting held	
	8 trainings held for fish farmers	
	MCS activities conducted (Inspection of fish & fishing gears)	
	Boat engine & 3 Departmental motorcycles serviced	
	14 markets selling fish in the District inspected. 8 Vehicles transporting fish inspected. 67 fish smoking kilns inspected.	
	4 staff meetings held on a quarterly basis.	
	Computer set repaired, 4 catridges and 4boxes of papers procured	
	Construction of fish cages and fish ponds, training of farmers in cage fish pond management and aquaculture management.	

*Expenditure*

212102 Pension for General Civil Service	<b>1,312</b>	1,312	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	400	100.0%
224002 General Supply of Goods and Services	<b>14,000</b>	14,000	100.0%
227001 Travel Inland	<b>7,149</b>	6,548	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,449</b>	6,948	82.2%
Domestic Dev't:	<b>15,312</b>	15,312	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,761</b>	<b>22,260</b>	<b>93.7%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Nil
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**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<p>Non Standard Outputs:</p> <p>Conducted entomological monitoring in 70 Field monitoring sites in Nazigo, Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.</p> <p>Conducted 8 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo subcounties.</p> <p>Conducted 5 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale, Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Conducted supervision of the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.</p> <p>Trained commercial beekeepers in processing of beeswax.</p> <p>Procurement and distribution of 70 improved bee hives to 4 farmer groups in Baliraya, Bbaale, kayonza and busaana sub-counties.</p>	<p>Conducted entomological monitoring in 5 monitoring sites in Busana subcounty</p> <p>conducted 1 bee farmers meeting at Gwero village Galiraya subcounty</p> <p>carried out 5 farm visits to guide farmers in Bbaale, Kayonza, Nazigo, Kitimbwa and Busana subcounties.</p>
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*Expenditure*

224002 General Supply of Goods and Services	<b>6,829</b>	6,829	100.0%
227001 Travel Inland	<b>6,854</b>	5,072	74.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,949</b>	<i>Non Wage Rec't:</i> 3,867	<i>Non Wage Rec't:</i> 55.7%
<i>Domestic Dev't:</i>	<b>8,034</b>	<i>Domestic Dev't:</i> 8,034	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,983</b>	<b>Total 11,901</b>	<b>Total 79.4%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

0 Nil

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Implementation of cage fish farming technology and aquaculture along the three major fresh water bodies.	Completion of the construction of the 6 stance emptyable pit latrine at kambatane in Namalere parish, Galiraya s/c.
	Completed the works on the Building for Kangulumira Area Cooperative Enterprise (KACE) to foster LED.	Completion of the works on the 'project of 'completion of the building of Kangulumira Area Cooperative Enterprise' in Nakatundu parish,
	Pay retention for Kitimbwa farmers market phase ii	

*Expenditure*

231001 Non-Residential Buildings	<b>14,122</b>	14,122	100.0%
281501 Environmental Impact Assessments for Capital Works	<b>1,500</b>	1,500	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>15,622</b>	<i>Domestic Dev't:</i> 15,622	<i>Domestic Dev't:</i> 100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 15,622</b>	<b>Total 15,622</b>	<b>Total 100.0%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (Not applicable)	0 (Not applicable)	0	Operationalisation of the Agro-Processing Facilities especially the coffee huller is dependent on the season. Its quiet costly to invest in the coffee huller when its not the coffee season hence finding a willin partner is still a challenge.
No of businesses inspected for compliance to the law	0 (Not applicable)	0 (Not applicable)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not applicable)	0 (Not applicable)	0	
No of awareness radio shows participated in	0 (NA)	0 (N/A)	0	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	One LED Executive Committee meeting held at Ntenjeru parish, Kayunga Town council
	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	One District Investment Committee meeting held at Ntenjeru parish, Kayunga Town council.
	One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.	One Technical backstopping offered to 4 Economic actor organisations (Kangulum)
	Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).	

*Expenditure*

227001 Travel Inland	<b>1,487</b>	1,487	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,487</b>	1,487	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,487</b>	<b>1,487</b>	<b>100.0%</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	0 (NA)	0 (N/A)	0	The High Level Farmers Organisation still face the challenge of lack literate leaders to give them direction thus creation the governance issue in their proper management.
No. of enterprises linked to UNBS for product quality and standards	0 (Not applicable)	0 (Not applicable)	0	
No of awareness radio shows participated in	0 (NA)	0 (N/A)	0	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Strengthened governance and leadership structures in Buggaga Kulunda and Bugerere Dairy cooperative societies.  Strengthened financial management skills in Buggaga Kulunda and Bugerere Dairy cooperative societies.  Trained members of Nezikokolima Farmers Association in group dynamics and governance	Strengthened leadership and members of Buggaga Kulunda and Bugerere Dairy Cooperative Societies and Nezikokolima Farmers Association in enterprise selection and value addition.  Trained Katikanyonyi Produce and Marketing Association in Nazigo S/C AND
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*Expenditure*

227001 Travel Inland	<b>1,488</b>	1,488	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,488</b>	<i>Non Wage Rec't:</i> 1,488	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,488</b>	<b>Total 1,488</b>	<b>Total 100.0%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (NA)	0 (Not applicable)	0	Financial Cooperatives are still under performing because of lack of productive members hence affecting the capacity members to save hence impact of the sacco performances.
No. of cooperative groups mobilised for registration	0 (NA)	0 (Not applicable)	0	
No of cooperative groups supervised	18 (Copperative groups Supervised in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs and Kayunga T/C.)	0 (N/A)	.00	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	<p>Conducted appraisal training needs in the Cooperative Societies of Kangulumira, Buggaga Kulunda and Bugerere Dairy Cooperative Society.</p> <p>Created partnerships with other societies to copy good practices in the management of societies.i.e between Bugerere Dairy Cooperative and Buggaga Kulunda Cooperative Society.</p> <p>Guided SACCOs to identify and select bankable enterprises to invest in by Busaana Sacco and Nazigo Sacco.</p> <p>Registered 4 SACCOs i.e. Kawonawe SACCO AND in Kangulumira S/C, Kitimbwa S/C AND Kayunga S/C</p> <p>Mobilised associations into formation of Cooperative in Kitimbwa S/C</p> <p>Attended Annual General Meetings in Nazigo,Kitimbwa,Kangulumira and Kayunga Sub Counties.</p> <p>Conducted Financial Audits in Kangulumira,Nazigo,Kayunga, Kitimbwa,Kayonza,Bbaale, Galiraya,Busaana Sub-Counties and Kayunga T/C</p> <p>Conducted financial audits of the Cooperative societies in the LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs and Kayunga T/C.</p> <p>Trained High Level Farmer Associations of Nezikokolima and Katikanyonyi on group dynamics and governance of cooperatives.</p> <p>Trained cooperatives in enterprise selection for investment in Kayunga T/c, Kangulumira s/c and Bbaale s/c</p>	<p>Conducted financial audits of the Cooperative societies in the LLGs of Bbaale, Galiraya s/cs and Kayunga T/C.</p> <p>Trained High Level Farmer Association of Katikanyonyi on group dynamics.</p> <p>Trained cooperatives in enterprise selection for investment in Bba</p>		
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Conducted an appraisal of training needs for the cooperatives in Kangulumira s/c, Nazigo s/c, Kayonza s/c and Galiraya s/c.

Coordinated the registration of new SACCOs at Kawonawo SACCO in Nazigo parish, Nazigo s/c, Kayunga Farmers' Association SACCO at Kayunga Town council, and Green vine SACCO in Kayunga T/c.

Attended AGMs of the SACCOs in LLGs.

*Expenditure*

221008 Computer Supplies and IT Services	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
224002 General Supply of Goods and Services	100	100	100.0%
227001 Travel Inland	2,587	2,550	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,787	3,050	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,787</b>	<b>3,050</b>	<b>80.5%</b>

**Output: Tourism Development**

No. of Tourism Action Plans and regulations developed	0 (N/A)	0 (N/A)	0	Not applicable
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Non Standard Outputs:	Promoted and assessed viability of tourism sites at Kalagala Falls in Kangulumira Sub-County, Buganda Cultural Site/Park in Kangulumira, Kabaka's Palace at Busaana Sub-County, Agri-Tourism at Bakolooto Trading Centre and Water rafting in Kayonza Sub-County.	Conducted appraisal of training needs of the hospitality service centre at Lunah Lodge AND Katikomu Hotel
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Conducted appraisal of training needs of the hospitality service centres of Katikomu Hotel and Lunah Lodge.

*Expenditure*

227001 Travel Inland	1,188	1,097	92.3%
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**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,188</b>	<i>Non Wage Rec't:</i>	1,097	<i>Non Wage Rec't:</i>	92.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,188</b>	<b>Total</b>	<b>1,097</b>	<b>Total</b>	<b>92.3%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**5. Health**

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Healthcare Management Services**

0 There is no access road to store. Increased costs of utility bilss

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	<p>4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.</p> <p>4 technical supervisions carried out in the field of Malaria, HIV and TB</p> <p>1 planning meeting held at district headquarters</p> <p>4 DHMT meetings held at district headquarters</p> <p>12 HMIS monthly reports submitted to MOH</p> <p>Vaccines and gas distributed to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.</p> <p>52 surveillance reports submitted to MOH</p> <p>1424 immunisation outreaches carried out in the 61 parishes in the district</p> <p>1 Vehicle and 6 motorcycles serviced on a quarterly basis</p> <p>Procured stationery for the department on quarterly basis</p> <p>120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo,</p>	<p>4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaal</p>		
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Kangulumira

Salaries for 410 staff in 19 public facilities paid on time

Review meeting for Laboratory staff held twice a year

2 data review meetings held

Training in data analysis carried out

Fumigation against bats carried out in 5 health units of Kawongo, Lugasa, Kakiika, Busaale, Buyobe

Holding 8 microplanning meetings for reproductive health under SDS at the District headquarters

Carry out 2 monitoring visits in 11 health facilities by political and technical officers i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, Kangulumira. Under SDS

Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Mark 4 special days under SDS Galiraya, Bbaale, Kitimbwa, Kangulumira

Implement child health days plus in 9 LLGs

Enhance coordination between the district and other partners with SDS support

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Conducting 4 radio talk shows under MUWRP

Distribute condoms to communities once every two months

Provide lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics

Support 5 post test clubs to meet once every two months

World AIDS day commemorated

9 SC health workers supported to carry out TB control activities in the 9 LL

4 TB coordination meetings held at the HSD level

End of year party held at the district headquatretr

Mass drug administration of praziquantel for control of bilihazia undertaken in 151 villages under NTD in 4 sub counties of Galiraya, Bbaale, Kayonza and Busaana

Activities to promote positive living under held with support from PACE

Health Unit mgt committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared.

Undertake annual verification of private health service providers using the accreditation criteria (3 Officers for 9 days)

Undertake biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers.

Disseminate the National

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

HIV/AIDS Strategic Plan  
(HODs-12, 24 HU, 8 SCC, 10  
HIV-NGOs, 3 FBOs, 1  
Traditional Healer, 1UTODA,  
1PPP,5 Ips )

Facilitate a 4 day workshop of  
50 key stakeholders to review  
and finalize the district  
HIV/AIDS strategic plan (TA)  
5 days

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0</b>	207,883		N/A
221001 Advertising and Public Relations	<b>8,696</b>	1,425		16.4%
221002 Workshops and Seminars	<b>92,184</b>	113,867		123.5%
221008 Computer Supplies and IT Services	<b>800</b>	1,740		217.5%
221009 Welfare and Entertainment	<b>91,501</b>	38,889		42.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,114		111.4%
221014 Bank Charges and other Bank related costs	<b>602</b>	808		134.1%
221407 District PHC wage	<b>2,668,585</b>	2,600,694		97.5%
223005 Electricity	<b>2,200</b>	2,567		116.7%
223006 Water	<b>500</b>	79		15.7%
224002 General Supply of Goods and Services	<b>1,500</b>	2,035		135.6%
227001 Travel Inland	<b>114,086</b>	98,750		86.6%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	10,672		106.7%
228001 Maintenance - Civil	<b>1,500</b>	140		9.3%
228002 Maintenance - Vehicles	<b>4,500</b>	5,629		125.1%
<i>Wage Rec't:</i>	<b>2,668,585</b>	<i>Wage Rec't:</i> 2,600,695		<i>Wage Rec't:</i> 97.5%
<i>Non Wage Rec't:</i>	<b>53,602</b>	<i>Non Wage Rec't:</i> 51,542		<i>Non Wage Rec't:</i> 96.2%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>288,968</b>	<i>Donor Dev't:</i> 434,054		<i>Donor Dev't:</i> 150.2%
<b>Total</b>	<b>3,011,155</b>	<b>Total</b> 3,086,291		<b>Total</b> 102.5%

**Output: Promotion of Sanitation and Hygiene**

0 Men are fisher mongers and donot have time to dig pit latrine. People run away during sanitation inspections

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira		
	- 4 radio programmes held on FM radio stations	3 radio programmes held on Simba FM radio station		
	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all s		
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira			
	- 2 environmental health meetings held at district headquarters			
	- World water day and Sanitation week marked in the district			
	Inspection of food handlers carried out			
	Inspection of constructions carried out			
	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC			

*Expenditure*

221001 Advertising and Public Relations	<b>2,000</b>	1,000	50.0%
221002 Workshops and Seminars	<b>3,500</b>	2,500	71.4%
227001 Travel Inland	<b>13,802</b>	10,011	72.5%
228002 Maintenance - Vehicles	<b>1,000</b>	995	99.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,302</b>	<i>Non Wage Rec't:</i> 14,506	<i>Non Wage Rec't:</i> 71.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,302</b>	<b>Total 14,506</b>	<b>Total 71.5%</b>

*2. Lower Level Services*

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	79 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	77 (% of all staff are trained health workers at Kayunga Hospital- kayunga town council)	97.47	Lack of running water in the district hospital and inadequate accommodation for staff. High utility bills
Number of total outpatients that visited the District/ General Hospital(s).	55000 (Outpatients visited Kayunga Hospital)	61597 (Outpatients visited Kayunga Hospital)	111.99	
No. and proportion of deliveries in the District/General hospitals	2200 (inpatients admitted to Kayunga Hospital- kayunga town council)	1684 (Deliveries were carried out in Kayunga Hospital)	76.55	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11000 (patients admitted to Kayunga Hospital, Kayunga Town council)	9581 (patients admitted to Kayunga Hospital, Kayunga Town council)	87.10	
Non Standard Outputs:	60 Specialist clinics held at the District Hospital	No specialist visits made.		

*Expenditure*

263101 LG Conditional grants(current)	<b>132,634</b>	131,632	99.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>132,634</b>	Non Wage Rec't: 131,632	Non Wage Rec't: 99.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>132,634</b>	<b>Total 131,632</b>	<b>Total 99.2%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	High labour turn over of health workers
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2300 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	2580 (Children were immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	112.17	
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	154 (Deliveries were conducted by Nazigo Mission health centre and Kangulumira Mission)	118.46	
Number of outpatients that visited the NGO Basic health facilities	15500 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	13732 (Outpatients were treated at the 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	88.59	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263318 Conditional transfers to NGO Hospitals	<b>29,960</b>	29,960	100.0%
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,960</b>	<i>Non Wage Rec't:</i>	29,960	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,960</b>	<b>Total</b>	<b>29,960</b>	<b>Total</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	58 (health workers posted in 19 health units in the district (69% of approved posts) - Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	74 (of approved posts visited with qualified health workers posted in 19 health units in the district; - Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	127.59	Inadequate staff accommodation
Number of trained health workers in health centers	185 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	189 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	102.16	



**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	60 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	78.95	
Number of outpatients that visited the Govt. health facilities.	255500 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	250794 (outpatients were treated in the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	98.16	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	4330 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	8220 (10 health units of; - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	189.84	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	36 (Of all villages have functional VHTs)	75.00	
No. of children immunized with Pentavalent vaccine	11240 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	12573 (Children were immunised with pentavalent vaccine in 19 Health centres and out reaches)	111.86	
Number of inpatients that visited the Govt. health facilities.	7000 (Inpatients visited the 2 health centre IVs (Kangulumira and Bbaale HC IV))	2950 (Inpatients were treated at the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	42.14	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263104 Transfers to other gov't units (current)	<b>142,116</b>	139,872	98.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>142,116</b>	<i>Non Wage Rec't:</i> 139,872	<i>Non Wage Rec't:</i> 98.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>142,116</b>	<b>Total</b> <b>139,872</b>	<b>Total</b> <b>98.4%</b>	

*3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	1 (Remodeling and rehabilitation of Nakatovu HC II)	1 (Remodled and rehabilitated Nakatovu HC II)	100.00	Nil
No of healthcentres constructed	0 (N/A)	0 (N/A)	0	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Non Standard Outputs:	Rehabilitation of Nkokonjeru and Kawongo Solar Power	Fumigation, bat proofing and installation of transparent Iron sheets and minor renovation at Kawongo HC III, Kasokwe HC II, Nkokonjeru HC III, Kakiika HC II, Buyobe hc II and Nakatovu HC II
	Fumigation, bat proofing and installation of transparent Iron sheets and minor renovation at Kawongo HC III, Kasokwe HC II, Nkokonjeru HC III, Kakiika HC II, Buyobe hc II and Nakatovu HC II	Paid retention for Busaale OPD remodeling
	Extension of piped water to hospital theatre and labour suite	Extended piped wa
	Poayment of retention for remodeling of Busaale HC II	
	Remodeling/expansion of Nakatovu HC II OPD	

*Expenditure*

231001 Non-Residential Buildings	<b>83,086</b>	85,319	102.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>83,086</b>	85,319	102.7%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>83,086</b>	<b>85,319</b>	<b>102.7%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No of staff houses constructed	2 (Completion of 2 staff houses at Nazigo (Nazigo sub county) and Nakyesa HC IIs (Kayonza sub county))	0 (Completion of 2 staff houses at Nakyesa HC II (Kayonza sub county))	.00	
Non Standard Outputs:	Payment of retention for Renovation of Ntenjeru HC III staff Houses -	Defects corrected and retention paid for the renovation of 3 staff houses at Ntenjeru HC III		

*Expenditure*

231002 Residential Buildings	<b>67,436</b>	63,354	93.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>67,436</b>	63,354	93.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>67,436</b>	<b>63,354</b>	<b>93.9%</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)	0	First phase completed
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

No of OPD and other wards constructed      1 (Ward constructed at Bbaale)      1 (OPD constructed with 3 stance pit latrine and 4 wash rooms at Bbaale)      100.00

Non Standard Outputs:      N/A      N/A

*Expenditure*

231001 Non-Residential Buildings	<b>85,000</b>	81,313	95.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>85,000</b>	<i>Domestic Dev't:</i> 81,313	<i>Domestic Dev't:</i> 95.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>85,000</b>	<b>Total 81,313</b>	<b>Total 95.7%</b>

**Output: Specialist health equipment and machinery**

Value of medical equipment procured      19 (health centres received assorted medical equipment worth 10,000,000/=)      19 (health centres received assorted medical equipment worth)      100.00      N/A

Non Standard Outputs:      N/A      N/A

*Expenditure*

231005 Machinery and Equipment	<b>10,000</b>	9,895	99.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>10,000</b>	<i>Domestic Dev't:</i> 9,895	<i>Domestic Dev't:</i> 99.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>10,000</b>	<b>Total 9,895</b>	<b>Total 99.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	1580 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	92.94	Nil
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	100.00	
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools  Procurement of stationary for office use at the district headquarters  Holding annual education 2014 conference at Namagabi PS.	Paid teachers salary in 167 Government Aided Primary schools  Procured stationary for office use at the district headquarters		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,000	50.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	264	N/A
221405 Primary Teachers' Salaries	<b>7,312,616</b>	7,412,616	101.4%
227001 Travel Inland	<b>2,000</b>	500	25.0%
Wage Rec't:	<b>7,312,616</b>	Wage Rec't: 7,412,616	Wage Rec't: 101.4%
Non Wage Rec't:	<b>4,000</b>	Non Wage Rec't: 1,500	Non Wage Rec't: 37.5%
Domestic Dev't:		Domestic Dev't: 264	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,316,616</b>	<b>Total 7,414,380</b>	<b>Total 101.3%</b>

**Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (NA)	0 (NA)	0	NA
Non Standard Outputs:	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.		

*Expenditure*

227001 Travel Inland	<b>16,000</b>	18,300	114.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>16,000</b>	Non Wage Rec't: 18,300	Non Wage Rec't: 114.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,000</b>	<b>Total 18,300</b>	<b>Total 114.4%</b>

*2. Lower Level Services*

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	9000 (All Government Aided and Private P7 Schools in the district.)	0 (NA)	.00	Disharmony of UPE releases i.e. quarterly vs termly
No. of Students passing in grade one	9000 (All Government Aided and Private P7 Schools in the district.)	0 (NA)	.00	
No. of student drop-outs	0 (We donot plan for drop outs)	0 (NA)	0	
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044 Kangulumira 11034)	100.00	
Non Standard Outputs:	Payment of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitored Utilisation of UPE Capitation Grant in 167 Government Aided Primary schools in the District		

*Expenditure*

263101 LG Conditional grants(current)	<b>634,072</b>	634,072	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>634,072</b>	<i>Non Wage Rec't:</i> 634,072	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>634,072</b>	<b>Total 634,072</b>	<b>Total 100.0%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Construction of a two classroom block at Bugaddu P/S)	4 (Class room constructed at Bwetyaba PS, Kimanya PS, Soona PS, Bugaddu PS, Nabuganyi PS and Soona PS)	400.00	Nil
No. of classrooms rehabilitated in UPE	8 (NA)	0 (NA)	.00	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs:	Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS	Paid for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Kiribedda, Kirisiru CU, Soona RC and Bwetyaba RC PS		
	Monitoring construction of Construction of a two classroom block at Bugaddu P/S	Monitoring construction of Construction of a two classroom block at Bugaddu P/S		Monitored Com
	Monitoring of Completion of a classroom block at Kimanya UMEA, Kiribedda, Kirisiru CU, Kiwangula Rc, Nabuganyi RC, Ntimba PS, Soona RC, Tweyagalire PS and Bwetyaba RC PS			

*Expenditure*

231001 Non-Residential Buildings	<b>144,229</b>	149,584	103.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>2,700</b>	3,203	118.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>146,928</b>	<i>Domestic Dev't:</i> 152,787	<i>Domestic Dev't:</i> 104.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>146,928</b>	<b>Total 152,787</b>	<b>Total 104.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	Nil
No. of latrine stances constructed	15 (Construction of a Five Stance Pit latrine at Nabuganyi CU PS, Kimanya UMEA and Kungu CU,)	10 (latrine stances constructed at Kungu PS and Kimanya UMEA PS)	66.67	
Non Standard Outputs:	Payment of retention to the construction of an empty pit latrine at Kirimantooogo, Kayonza Sub County	Paid retention for the construction of a pit latrine Kirimantooogo		
	Payment for latrine construction at Kungu CU	Monitoring latrine construction at Kimanya UMEA and Kungu PS		
	Monitoring latrine construction at Nabuganyi CU PS, Kimanya UMEA and Kungu CU,			

*Expenditure*

231001 Non-Residential Buildings	<b>37,115</b>	37,624	101.4%
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

281504 Monitoring, Supervision and Appraisal of Capital Works	<b>812</b>	1,100	135.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>37,927</b>	Domestic Dev't: 38,724	Domestic Dev't: 102.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>37,927</b>	<b>Total 38,724</b>	<b>Total 102.1%</b>	

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Works dragged on beyond the expected time
No. of teacher houses constructed	4 (Staff house constructed at Bisaka CU, Kirimantogo RC, Namirembe CU and Kimooli UMEA)	4 (Staff house constructed at Bisaka CU, Kirimantogo RC, Lwabyata and Kimooli UMEA)	100.00	
Non Standard Outputs:	Completion of the construction of a staff house at, Soona RC, Bwetyaba PS, Maligita PS, Lwabyata PS, Kiwenda PS and Namutya	Monitored the construction of staff houses constructed at Maligita PS, Kiwenda PS, Namutya PS, Kungu PS, Lwabyata PS Namulaba PS Payments were made for retentions for; Maligita, Namutya, Kiwenda and Lwabyata PS  Paid retention for construction of staf		

*Expenditure*

231002 Residential Buildings	<b>430,814</b>	418,830	97.2%	
281504 Monitoring, Supervision and Appraisal of Capital Works	<b>2,004</b>	6,504	324.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>432,818</b>	Domestic Dev't: 425,334	Domestic Dev't: 98.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>432,818</b>	<b>Total 425,334</b>	<b>Total 98.3%</b>	

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	500 (500 Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	50.00	Nil
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of students passing O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	975 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	97.50	
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS.)	100.00	
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District		

*Expenditure*

221406 Secondary Teachers' Salaries	<b>2,455,657</b>	2,345,910	95.5%
Wage Rec't:	<b>2,455,657</b>	Wage Rec't: 2,345,910	Wage Rec't: 95.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,455,657</b>	<b>Total 2,345,910</b>	<b>Total 95.5%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	100.00	Dishamony in USE releases i.e. termly vs quarterly
Non Standard Outputs:	USE Capitation grant transferred to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School and Nazigo Town S.S)	Monitored utilisation of USE Capitation grant to Secondary schools to 16 secondary schools(Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya		

*Expenditure*

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

263101 LG Conditional grants(current)	<b>1,209,102</b>	1,209,102	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>1,209,102</b>	Non Wage Rec't: 1,209,102	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,209,102</b>	<b>Total 1,209,102</b>	<b>Total 100.0%</b>	

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)	0	NA
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (Class room block constructed at Bbaale Secondary School by the MOES.)	100.00	
Non Standard Outputs:	NA	NA		

**Expenditure**

231001 Non-Residential Buildings	<b>100,000</b>	100,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>100,000</b>	Domestic Dev't: 100,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>100,000</b>	<b>Total 100,000</b>	<b>Total 100.0%</b>	

**Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	500 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	273 (Ahmed Seguya Memorial Institute in Kangulumira Sub-County.)	54.60	Nil
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salaru at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	100.00	
Non Standard Outputs:	kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture  Transfer of Conditional Transfers for Non Wage to Technical Institutes	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture		

**Expenditure**

221404 Tertiary Teachers' Salaries	<b>167,412</b>	84,561	50.5%	
227001 Travel Inland	<b>176,824</b>	176,823	100.0%	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>	<b>167,412</b>	<i>Wage Rec't:</i>	84,561	<i>Wage Rec't:</i>	50.5%
<i>Non Wage Rec't:</i>	<b>176,824</b>	<i>Non Wage Rec't:</i>	176,823	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>344,236</b>	<b>Total</b>	<b>261,384</b>	<b>Total</b>	<b>75.9%</b>

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff for 12 months at the district headquarters	0	There has been no operation and maintenance cost. The department is also understaffed
	Administrative expenses i.e allowances and staff welfare.	Administrative expenses i.e allowances and staff welfare.		
	Procurement of small office equipments	Procured stationery for office use at the district headquarters		
	Fuel and office stationery.	Procured one printer at the district headquarters		
	Vehicle repair and maintainance	Repai		
	Holding annual education 2014 conference at Namagabi PS.			
	Procurement of stationery for office use at the district headquarters			

*Expenditure*

211101 General Staff Salaries	<b>62,552</b>	62,552	100.0%		
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	302	N/A		
221012 Small Office Equipment	<b>200</b>	550	275.0%		
221014 Bank Charges and other Bank related costs	<b>300</b>	30	10.0%		
223005 Electricity	<b>500</b>	435	87.0%		
227001 Travel Inland	<b>1,600</b>	3,934	245.9%		
228002 Maintenance - Vehicles	<b>0</b>	324	N/A		
<i>Wage Rec't:</i>	<b>62,552</b>	<i>Wage Rec't:</i>	62,552	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	5,574	<i>Non Wage Rec't:</i>	185.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,552</b>	<b>Total</b>	<b>68,127</b>	<b>Total</b>	<b>103.9%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	12 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS)	12 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools),	100.00	Mobility problems i.e the department has no sound vehicle. Under staffing in the
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	, Kayunga Sc ( 1 Schools), Kayunga Tc ( 1 -School) Busaana ( 1 Schools), Nazigo ( 1 Schools), Kangulumira ( 1 Schools))	Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))		department
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)	0 (Ahmed Seguya Memorial Institute in Kangulumira SC.)	.00	
No. of inspection reports provided to Council	9 (Monthly inspection reports presesnted to council at the district Headquarters)	9 (Monthly inspection reports presesnted to council at the district Headquarters)	100.00	
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale ( 6- Schools), Kayonza (31 schools), Kitimbwa ( 26 SchoolS) , Kayunga Sc ( 17 Schools), Kayunga Tc ( 9 -School) Busaana ( 30 Schools), Nazigo ( 19 Schools), Kangulumira ( 18 Schools))	100.00	
Non Standard Outputs:	Monthly inspection reports presesnted to council at the district Headquarters	Monthly inspection reports presesnted to council at the district Headquarters		
	Maintenance of department vehilce and motor cycles at the district headquarters	Mainttained the department vehilce and motor cycles at the district headquarters		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,272	127.2%
221014 Bank Charges and other Bank related costs	<b>500</b>	475	95.0%
227001 Travel Inland	<b>31,211</b>	29,787	95.4%
228002 Maintenance - Vehicles	<b>3,200</b>	3,000	93.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>35,911</b>	34,534	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,911</b>	<b>34,534</b>	<b>96.2%</b>

**Output: Sports Development services**

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	0	
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*Expenditure*

227001 Travel Inland	<b>3,000</b>	2,000	66.7%
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**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>66.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 Inadequate supervision facilitation for road overseers and headmen

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters		
	General Operation and administrative expenses of the district roads office at the district headquarters.	Paid electricity bills and bank charges, , officeNil cleaning and maintenance, ,adminstartive expenses		
	Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses			
	124 Supervision visits carried out			
	4 Gender, HIV/AIDS trainings/mainstreaming conducted			
	Assorted stationary procured, computer accessories and consumables procured,			
	Subscription for internet services at the district headquarteters,			
	Maitenance of office equipments at the district headquarters,			
	Fuel procured for daily administrative use and operations,			
	Allowances for field officers and District Roads Committee			
	4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC			
	Facilitation to the operation of district roads committee at the district headquarters			

*Expenditure*

211101 General Staff Salaries	<b>42,388</b>	42,388	100.0%
221008 Computer Supplies and IT Services	<b>2,000</b>	1,326	66.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,065	103.3%
222001 Telecommunications	<b>1,200</b>	1,200	100.0%
222003 Information and Communications Technology	<b>1,200</b>	600	50.0%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

224002 General Supply of Goods and Services	<b>1,200</b>	731	60.9%	
227001 Travel Inland	<b>13,620</b>	13,259	97.3%	
Wage Rec't:	<b>42,388</b>	Wage Rec't: 42,388	Wage Rec't: 100.0%	
Non Wage Rec't:	<b>21,220</b>	Non Wage Rec't: 19,181	Non Wage Rec't: 90.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>63,608</b>	<b>Total 61,569</b>	<b>Total 96.8%</b>	

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8 (Kayonza SC Nakyesanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road	8 (Kayonza SC Nakyesanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road	100.00	Nil
	Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo	Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo		
	Busaana SC Kabalira - Namirembe road	Busaana SC Kabalira - Namirembe road		
	Galiraya SC Gwero - Sokoso road	Galiraya SC Gwero - Sokoso road		
	Kangulumira SC Nakantundu - Kigayaza	Kangulumira SC Nakantundu - Kigayaza		
	Kayunga SC Nakaziba - Nakaseeta road	Kayunga SC Nakaziba - Nakaseeta road		
	Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru	Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru		
	Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisege - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)	Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisege - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe Wabirongo - Spota)		

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.
	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale

*Expenditure*

263101 LG Conditional grants(current)	<b>72,102</b>	70,819	98.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>72,102</b>	70,819	98.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,102</b>	<b>70,819</b>	<b>98.2%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	35 (.16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd	40 (16Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd	114.29	Nil
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

	Sekagya Rd	Tank road		
	Tank road	Tente Rd		
	Tente Rd	Wannyanga Rd)		
	Wannyanga Rd)			
Length in Km of Urban unpaved roads periodically maintained	3 (.7km of periodic maintenance of the following roads	3 (.7km of periodic maintenance of the following roads	100.00	
	Namagabi -Kinalwa road	Namagabi -Kinalwa road		
	Sajjabi road)	Sajjabi road)		
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitored of routinely maintained roads in Kayunga Town Council		
	Payment of 2 Headmen Salary for 12 months	Paid 2 Headmen Salary for 6 months		
	Procurement of road tools	Operational expenses catered for at the town council headquarters		
	Operational expenses and vehicle maintenance			

*Expenditure*

263101 LG Conditional grants(current)	<b>106,759</b>	106,716		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>106,759</b>	106,716	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>106,759</b>	<b>106,716</b>	<b>Total</b>	<b>100.0%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	22 (.2kms of roads periodically maintained i.e. Kitimbwa-Namavundu-Nongo 13.1km Lugasa-Bugonya 12.2km)	24 (.9km of roads periodically maintained i.e. Lugasa-Bugonya road)	109.09	The road workers refused to procure the tools because of the change in the guideline that their salary will be deducted to cover the cost of the tools
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	316 (kms of roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e Routine maintenance of 18.6 km Kayonza - Kawolokota-Namizo- Nyondo road Routine maintenance of 12km Kiwangula - Bunguvu-Nakatooke Routine maintenance of 10.2 km Butalabuna - Balisanga road Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road Routine maintenance of 10.5 km Kitwe - Lwabyata road Routine maintenance of 11.3 km Bisaka - Wampologoma road Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road Routine maintenance of 11.5 km of Kanjuki - Kyanya road Routine maintenance of 11km Bukamba - Gangama road Routine maintenance of 11km Kyerima - Nakaseeta road Routine maintenance of 11km of Bubajwe - Bukuju - Kanjuki road Routine maintenance of 12.2km Lugasa- Bugonya road Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road Routine maintenance of 3.8km of Kanda - Kawongo road Routine maintenance of 34.5 km of Galiraaya - Nakatuli-Bbaale road Routine maintenance of 5 km of kalagala - Maligita road Routine maintenance of 5.1 km kyerima - Nnongo road Routine maintenance of 5km Kalagala - Kangulumira road Routine maintenance of 6.7 km of Waliga - Seeta road	316 (Roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties. i.e Routine maintenance of 18.6 km Kayonza - Kawolokota-Namizo- Nyondo road Routine maintenance of 12km Kiwangula - Bunguvu-Nakatooke Routine maintenance of 10.2 km Butalabuna - Balisanga road Routine maintenance of 10.5 km Busaana - Namirembe - Bisaka road Routine maintenance of 10.5 km Kitwe - Lwabyata road Routine maintenance of 11.3 km Bisaka - Wampologoma road Routine maintenance of 11.3km Kanjuki - Busaale - Nnongo road Routine maintenance of 11.5 km of Kanjuki - Kyanya road Routine maintenance of 11km Bukamba - Gangama road Routine maintenance of 11km Kyerima - Nakaseeta road Routine maintenance of 11km of Bubajwe - Bukuju - Kanjuki road Routine maintenance of 12.2km Lugasa- Bugonya road Routine maintenance of 12.5km Kaazi - Bunyumya - Nsootoka – Namulanda Routine maintenance of 13.1 km of Kitimbwa - Namavundu - Nyondo road Routine maintenance of 14.6 km kangulumira - Wabirongo - Mayaga road Routine maintenance of 3.8km of Kanda - Kawongo road Routine maintenance of 34.5 km of Galiraaya - Nakatuli-Bbaale road Routine maintenance of 5 km of kalagala - Maligita road Routine maintenance of 5.1 km kyerima - Nnongo road Routine maintenance of 5km Kalagala - Kangulumira road Routine maintenance of 6.7 km of Waliga - Seeta road	100.00	
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

	Routine maintenance of 7.8 km kalagala - Nakirubi-Namakandwa road	Routine maintenance of 7.8 km kalagala - Nakirubi-Namakandwa road		
	Routine maintenance of 7.8km of Kisoga - Kikwanya road	Routine maintenance of 7.8km of Kisoga - Kikwanya road		
	Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road	Routine maintenance of 8 km Bukeeka- Soona- Kitabazi road		
	Routine maintenance of 8 KM of Kikwanya - Nalwewungula road	Routine maintenance of 8 KM of Kikwanya - Nalwewungula road		
	Routine maintenance of 8.4km of Nakyesa- Ntenjeru road	Routine maintenance of 8.4km of Nakyesa- Ntenjeru road		
	Routine maintenance of 8.8km Busungire - Namelere-Lukunyu road	Routine maintenance of 8.8km Busungire - Namelere-Lukunyu road		
	Routine maintenance of 8km Kiyange - Misanga	Routine maintenance of 8km Kiyange - Misanga		
	Routine maintenance of Kyampisi - Nakaseta road	Routine maintenance of Kyampisi - Nakaseta road		
	Routine maintenance of 9.2km Kayonza - Namatongonya road)	Routine maintenance of 9.2km Kayonza - Namatongonya road)		
No. of bridges maintained	0 (N/A)	0 (Not applicable)		0
Non Standard Outputs:	Procurement of Basic Road tools & equipments at the district headquarters	Paid Salary for 16 Headmen and 3 Road Overseers at the district head quarters		
	Payment for Salary for 16 Headmen and 3 Road Overseers at the district head quarters			
	Procurement of road safety sign posts on the roads to be maintained under periodic maintenance programe			
	Mechanized Routine maintenance and manual 6km of the following roads Kikwanya-Nalwewungula 8km Kyampisi -Nakaseeta 5km Kyerima- Nakaseeta -Lukonda 11km			
<i>Expenditure</i>				
263101 LG Conditional grants(current)	<b>320,532</b>	320,109		99.9%
Wage Rec't:	<b>0</b>	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>320,532</b>	320,109	Non Wage Rec't:	99.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>320,532</b>	<b>320,109</b>	<b>Total</b>	<b>99.9%</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Non Standard Outputs:	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Carried out repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	0	Inadequate budget allocation for maintenance equipments. The road units are supplied under chinees loan by gov't are week to handle heavy road works hence frequently breaking down
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*Expenditure*

231004 Transport Equipment	<b>15,900</b>	24,913	156.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>15,900</b>	24,913	156.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,900</b>	<b>24,913</b>	<b>156.7%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Buildings Maintenance**

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Renovated the existing office buildings at the district headquarters	0	Nil
	Payment of electricity bills and bank charges			

*Expenditure*

228001 Maintenance - Civil	<b>1,700</b>	2,242	131.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	2,242	112.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,242</b>	<b>112.1%</b>

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Paid electricity Bills and electrical fittings at the district headquarters	0	Nil
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*Expenditure*

223005 Electricity	<b>2,000</b>	6,132	306.6%
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**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	6,132	<i>Non Wage Rec't:</i>	306.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>6,132</b>	<b>Total</b>	<b>306.6%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Phased completion of the new District Office Block ( Roofings) at the district headquarters	Paid for external doors and windows fixed on the new district Administration office block	0	Nil
	Monitoring and supervision of construction of buildings in the LLGs of Kayonza, Bbaale, Galiraya, Kitimbwa, Busaana, kayunga, nazigo, Kangulumira and kayunga TC under local revenue	Completed construction of Phase 1 of the new District Office Block ( Roofings) at the district headquarters		
		Monitored and supervision construction of the n		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>89,129</b>	120,455	135.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>98,129</b>	<i>Domestic Dev't:</i>	120,455	<i>Domestic Dev't:</i>	122.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>98,129</b>	<b>Total</b>	<b>120,455</b>	<b>Total</b>	<b>122.8%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

0 Nil

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Salaris for the 12 quarters were paid to staff at the district headquarters
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Held 6 departmental meeting at the District headquarters.
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters	Prepared first, second and third quarter progress reports and submitted them to the MoWE
	Procurement of fuel for running daily administrative activities in water office at the district headquarters	Maintained the depa
	Holding monthly staff meetings for water staff at water office	

*Expenditure*

211101 General Staff Salaries	<b>29,965</b>	29,967	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,251</b>	2,491	199.1%
221012 Small Office Equipment	<b>500</b>	500	100.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	64	N/A
227001 Travel Inland	<b>20,488</b>	19,988	97.6%
228002 Maintenance - Vehicles	<b>6,020</b>	7,160	118.9%
228003 Maintenance Machinery, Equipment and Furniture	<b>500</b>	2,953	590.6%
<i>Wage Rec't:</i>	<b>29,965</b>	<i>Wage Rec't:</i> 29,968	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 125.0%
<i>Domestic Dev't:</i>	<b>26,759</b>	<i>Domestic Dev't:</i> 30,656	<i>Domestic Dev't:</i> 114.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>58,724</b>	<b>Total 63,124</b>	<b>Total 107.5%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)	0	nil
No. of supervision visits during and after construction	74 (Supervision and inspection of projects constructed in FY2013/14 and defects for projects implemented in FY2012/14 in the sub counties of:- Galiraaya, Bbaale, Kayonza Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)	74 (The department has so far carried out 47 Supervision construction of Hand Dug Wells in Seeta-nyiiize, Kawoomya, Nsiima, Nattetta, Nsotoka and Bukolooto.  We also carried out supervision of Drilling of Bore holes and in Kirasa, bbaale, kafumba, Nakivubo, Namukuma, Kimanya, kangulumira and buyobe.)	100.00	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water points tested for quality	15 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	15 (15 water sources were tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Done centrally by Administration)	1 (1 mandatory notice was made but in Administration dept.)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings)	2 (The department has held 2 Water and Sanitation Coordination Committee meetings with extension staff in Ntenjeru County)	50.00	
Non Standard Outputs:	4 Quarterly meetings with Sub county extension staff held at the district headquarters  Number of times Water- MIS data is collected regularly .  8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya  Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira	We also carried out supervision of Drilling of Bore holes and in Kirasa, bbaale, kafumba, Nakivubo, Namukuma, Kimanya, kangulumira and buyobe.		

*Expenditure*

227001 Travel Inland	<b>26,064</b>	26,064	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>26,064</b>	26,064	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,064</b>	<b>26,064</b>	<b>100.0%</b>

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

No. of public sanitation sites rehabilitated	0 (Not Applicable)	0 (Not applicable)	0	Nil
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not Applicable)	13 (Re-establishment of inactive water user committee and retraining of the committees in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Busaana, Nazigo Kayunga and Kangulumira)	0	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

% of rural water point sources functional (Shallow Wells )	0 (Not Applicable)	0 (Not applicable)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not applicable)	0 (Not applicable)	0	
No. of water points rehabilitated	13 (Establishment and Reactivate/training of Water User Committees for old sources in the sub counties of:- Galiraaya, Kayonza, Kitimbwa Bbaale, Busaana, Nazigo Kayunga and Kangulumira)	0 (Not applicable)	.00	
Non Standard Outputs:	N/A	Re-establishment of inactive water user committee and retraining of the committees in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Busaana, Nazigo Kayunga and Kangulumira		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	75	75	100.0%	
227001 Travel Inland	1,890	1,890	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,965	1,965	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,965</b>	<b>1,965</b>	<b>100.0%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	32 (Water user committees to be trained for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)	40 (Water user committee memebtrs trained in the LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira Nazigo & Kangulumira sub county)	125.00	Low level of attitude change by some communities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not applicable)	0 (Not applicable)	0	



**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

No. of water and Sanitation promotional events undertaken	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	2 (1 radio talkshow was held on Simba F.M  Sanitation week was launched in galiraaya sub county)	14.29	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	14 (To hold 8 drama shows each per sub county, 4 radio talk shows and launch of sanitation week and celebration of World Water Day at Busaana RGC)	14 (Advocncy activity (celebration of world water day) was held.  1 World water day was celebrated at Busungire landing site in galiraaya sub county.)	100.00	
No. of water user committees formed.	32 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)	35 ( WUCs were formed in the LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira Nazigo & Kangulumira sub county)	109.38	
Non Standard Outputs:	Not applicable	Not applicable		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	480	480	100.0%	
227001 Travel Inland	19,844	19,825	99.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	99.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>99.9%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Carry out home improvement campaign in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	The department Carried out home improvement campaigns in LLGs of Galiraaya, and carried out followups in other LLGs of Kayonza, Kitimbwa, Bbaale, Busaana, Kayunga, Busaana, Nazigo and Kangulumira	0	Insufficient transport means and poor facilitation for health assistant to carry out routine inspection and supervision
<i>Expenditure</i>				
227001 Travel Inland	22,000	21,500	97.7%	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	21,500	<i>Non Wage Rec't:</i>	97.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>21,500</b>	<b>Total</b>	<b>97.7%</b>

**3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	8 (Construction of 8 stances of Public Latrine at Bbaale Rural Growth Centre (Market))	1 (Construction of 3 stances of Public Latrine with 2 bathrooms & 1 urinal at Bbaale Rural Growth Centre (Market))	12.50	Late release of funds which led to delayed implementation of the project	
Non Standard Outputs:	Not Applicable	Not applicable			
<i>Expenditure</i>					
231007 Other Structures	<b>26,000</b>	13,723	52.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,000</b>	<i>Domestic Dev't:</i>	13,723	<i>Domestic Dev't:</i>	52.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>13,723</b>	<b>Total</b>	<b>52.8%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (hand Dug Wells Constructed in the following Sub Counties Kangulumira (3) Nazigo (3) Kayunga (2))	6 (shallow well constructed in Kayunga, Nazigo and kangulumira Sub county)	75.00	Nil	
Non Standard Outputs:	Not Applicable	Not applicable			
<i>Expenditure</i>					
231007 Other Structures	<b>64,000</b>	60,308	94.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>64,000</b>	<i>Domestic Dev't:</i>	60,308	<i>Domestic Dev't:</i>	94.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>64,000</b>	<b>Total</b>	<b>60,308</b>	<b>Total</b>	<b>94.2%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	15 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	8 (Boreholes were drilled in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	53.33	Bad weather particularrly too much rain interefered with implementation programes
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# Vote: 523 Kayunga District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 7b. Water

No. of deep boreholes rehabilitated	13 (Rehabilitation of 9 Deep Hnad Pump Wells and 4 Shallow Hand Dug Wells)	13 (bore holes and hand dug wells rehabilitated in the LLGs 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	100.00	
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Non Standard Outputs:	Assessment of 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Assessed 15 Boreholes wre done in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC		
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Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells

#### Expenditure

231007 Other Structures	<b>354,940</b>		367,031	103.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	<b>354,940</b>	Domestic Dev't:	367,031	Domestic Dev't: 103.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't: 0.0%
<b>Total</b>	<b>354,940</b>	<b>Total</b>	<b>367,031</b>	<b>Total 103.4%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	departmental meetings are in most cases are held with out funds thus the department some times holds meetings less that the planned.
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Salary for 12 months received by all staff in the department
	Holding 4 departmental quarterly meetings at the district head quarters	5 departmental meetings carried out by the department
	Procurement of office stationery Procurement of fuel	
	Payment of electricity bills	
	Preparation of annual workplan and quarterly reports at the district headquarters	
	Aministrative expenses(travel inland and internet subscription	

*Expenditure*

211101 General Staff Salaries	<b>72,228</b>	72,228	100.0%
221014 Bank Charges and other Bank related costs	<b>400</b>	50	12.5%
227001 Travel Inland	<b>1,749</b>	1,730	98.9%
Wage Rec't:	<b>72,228</b>	Wage Rec't: 72,228	Wage Rec't: 100.0%
Non Wage Rec't:	<b>2,799</b>	Non Wage Rec't: 1,780	Non Wage Rec't: 63.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>75,027</b>	<b>Total 74,008</b>	<b>Total 98.6%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	450 (Galiyaya, Bbaale, Kayonza,kangulumira, Nazigo)	0 (NA)	.00	we had planned to plant as more as possiple trees in all subcounties but produced less due to financial constraints.
Area (Ha) of trees established (planted and surviving)	20 (Nazigo LFR Busaana S/C, Galiraya S/C, Bbaale S/C and Kayonza Sub County)	0 (1 Nursary bed established at Nazigo central forest reserve)	.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

227001 Travel Inland	<b>500</b>	500	100.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>1,000</b>	Non Wage Rec't: 500	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 500</b>	<b>Total 50.0%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men	160 (160 community members tarined in forestry management	60 ( local community members trained in forestrey management	37.50	NA
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

and Women) in forestry management	in Kangulumira, Nazigo, kayonza and Bbaale Sub Counties)	in kayonza)		
No. of Agro forestry Demonstrations	2 (Two agro- forestry demonatrations at Galiraya and Nazigo)	3 (Two agroforestry demonstrations carried out in Galilaya and Nazigo)	150.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel Inland	<b>150</b>	123	82.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>500</b>	<i>Non Wage Rec't:</i> 123	<i>Non Wage Rec't:</i> 24.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>500</b>	<b>Total</b> <b>123</b>	<b>Total</b> <b>24.6%</b>	

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	36 (Bbaale, Galiray, kayonza, Busaana, Kitimbwa, Kayunga, Kangulumira and Nazigo Sub Counties)	6 (inspections and monitorings carried out in Beffo forest along Bbaale and Galilaya  Mobilisation of charcoal burners for revenue collection in Bbaale was also done.)	16.67	Activity was planned but not implimented due to failure to avail funds
Non Standard Outputs:	Licensed timber and charcoal dealers in the sub counties of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Kayunga T/C, Nazigo, Kitimbwa, Busaana, Kangulumira	NA		
<i>Expenditure</i>				
227001 Travel Inland	<b>500</b>	459	91.8%	
227004 Fuel, Lubricants and Oils	<b>500</b>	300	60.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>1,500</b>	<i>Non Wage Rec't:</i> 759	<i>Non Wage Rec't:</i> 50.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>1,500</b>	<b>Total</b> <b>759</b>	<b>Total</b> <b>50.6%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 ()	0 (NA)	0	During trainings ,we are experiencing achallenge of failure for local resource users to turn up for such training and anticipation of payments after the sensitizations sessions.so once
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Non Standard Outputs:	Strengthening of LLGs and environment focal point person in environment mangement interventions in Kangulumira and Nazigo SC	4 capacity and awareness campaigns held in Kangulura, Nazigo, Busaana sub counties.		others realise that no payments for the day, they don't appear .
	Technical back stoping of CSOs and CBOs involved in environment management in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC			

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	1,200	120.0%
227001 Travel Inland	<b>500</b>	480	96.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>2,500</b>	<i>Non Wage Rec't:</i> 1,680	<i>Non Wage Rec't:</i> 67.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 2,500</b>	<b>Total 1,680</b>	<b>Total 67.2%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Musamya and Ssezibwa wetland systems)	3 (Musamya and Ssezibwa wetland systems Monitored)	150.00	Nil
		1 wetland action plan developed at the district headquarters		
		1 meeting on action planning for river Nile banks management in kalagala Kangulumira subcounty)		
Area (Ha) of Wetlands demarcated and restored	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Updating inventory of degraded sections of Ssezibwa wetland in Bbaale and Galiraya	NA		
	Resource mapping and transect works along Ssezibwa			
	Carry out community wetland management planning in Galiraya Sc along Ssezibwa wetland system			
	Community wetland demarcation in Kayonza SC			

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	70	N/A
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

227001 Travel Inland	<b>1,501</b>	1,531	102.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,122</b>	<i>Non Wage Rec't:</i> 1,601	<i>Non Wage Rec't:</i> 75.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,122</b>	<b>Total 1,601</b>	<b>Total 75.4%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	0 (NA)	0 (NA)	0	Nil
Non Standard Outputs:	Carry out awareness creation to youth and women groups carried out in Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira and Kayunga	5 groups of youth and women trained in environment management practices and action planning.  3 Twezimbe youth farmers association and kamukamu union trained in wetland use and sustainable management in Galilaya sub county.		
	Sensitising of the local environment committees on best wetland management practices in Galiraya< Busaana, kitimbwa and Kayunga	Carried out sensitisation		
	Formation of local association involved in Environment and wetland management practices			
	Promotion of environment related entereprizes that will enhance local income Kitimbwa, Busaana and Kayonza			

**Expenditure**

227001 Travel Inland	<b>1,600</b>	1,166	72.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 1,166	<i>Non Wage Rec't:</i> 58.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 1,166</b>	<b>Total 58.3%</b>	

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

No. of monitoring and compliance surveys undertaken	0 (NA)	0 (NA)	0	Nil
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# Vote: 523 Kayunga District

# 2013/14 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### 8. Natural Resources

Non Standard Outputs:

Carry out Compliance monitoring of wetland resources in Busaana, Kayunga, Galiraya, bbaale, Nazigo and Kangulumira SC

Carry out follow up on the activities of local resource users that are in line with the NEA CAP 153 to establish the level of compliance

Mobilise local resource users to monitor all activities carried out in their local community wetlands that doesnot comply with set regulations

Enforce and evict those who fail to comply with the set regulations in the LLGs of Kangulumira, Galiraya, Wabwoko, Bbaale, kayunga S/C, Nazigo, Kitimbwa, and Busaana

3 compliance monitorings carried out along lake Kyoga,misozi,kiwenda, busungirein Galilaya,Buasana Kangulumira,Baale and Kayunga .

*Expenditure*

227001 Travel Inland	<b>1,700</b>		1,990		117.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	99.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>1,990</b>	<i>Total</i>	<b>99.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**

0 Nil



**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	4 Departmental staff activity review meeting held at the district headquarters
	Holding 4 departmental staff activity review meetings at district level.	Monitored and supervised CDOs in the subcounties of Galiraya, Kitimbwa Bbaale , Kayonza, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.
	Monitoring and support supervision of CDO in the subcounties of Galiraya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	Paid salary for

*Expenditure*

211101 General Staff Salaries	<b>85,261</b>	77,351	90.7%
221009 Welfare and Entertainment	<b>300</b>	750	250.4%
222001 Telecommunications	<b>300</b>	200	66.7%
223005 Electricity	<b>400</b>	397	99.3%
227001 Travel Inland	<b>1,500</b>	3,028	201.8%
228004 Maintenance Other	<b>1,001</b>	794	79.3%
<i>Wage Rec't:</i>	<b>85,261</b>	<i>Wage Rec't:</i> 77,351	<i>Wage Rec't:</i> 90.7%
<i>Non Wage Rec't:</i>	<b>3,501</b>	<i>Non Wage Rec't:</i> 5,169	<i>Non Wage Rec't:</i> 147.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>88,761</b>	<b>Total 82,520</b>	<b>Total 93.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	20 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	42 (children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	210.00	Activities were implemented though not facilitated
Non Standard Outputs:	Handling 120 domestic cases of violence and disputes	children settled from 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC		

*Expenditure*

227001 Travel Inland	<b>1,000</b>	917	91.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 917	<i>Non Wage Rec't:</i> 91.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,000</b>	<b>Total 917</b>	<b>Total 91.7%</b>

**Output: Social Rehabilitation Services**

0	Increased number of CWD in need of
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**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<p>Non Standard Outputs:</p> <p>Carry out 3 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,</p> <p>facilitation of 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,</p> <p>Facilitation of 5 PWDs for health services from the 9LLGs</p> <p>National and International days celebrated</p> <p>Holding 4 CBR steering committee meetings at the District headquarters</p> <p>Procurement of stationary and small office equipments.</p> <p>Procurement of fuel and other lubricants</p> <p>Repair and maintenance of office equipments</p> <p>Administrative expenses(allowances)</p> <p>Preparation of quarterly reports and submission to Ministry</p>	<p>Monitored CBR activities in Kitimbwa, Kayunga, Nazigo and Kangulumira</p> <p>Facilitated 20 CWD with education support to St regina vocational institution, Madera Soroti, Kayunga Islamic, Mulago school of the deaf.</p> <p>Held 1 CBR steering committee meeting at</p>	<p>education &amp; health support services</p>
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*Expenditure*

213001 Medical Expenses(To Employees)	<b>2,140</b>	3,120	145.8%
227001 Travel Inland	<b>4,530</b>	7,096	156.6%
228004 Maintenance Other	<b>700</b>	1,404	200.6%
282103 Scholarships and related costs	<b>3,000</b>	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,370</b>	14,620	141.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,370</b>	<b>14,620</b>	<b>141.0%</b>

**Output: Adult Learning**

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

No. FAL Learners Trained	250 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	0 (NA)	.00	Need for FAL instructors to undergo refresher training
Non Standard Outputs:	<p>conduct community mobilisation meetings for FALP</p> <p>conduct 4 FALP review meetings at District headquarters</p> <p>procure stationary for FAL activities</p> <p>conduct 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya</p> <p>Procurement of fuel</p> <p>Preparation and submission of reports to the Ministry</p> <p>support collection and analysis of NALMIS Data</p>	<p>Carried out support supervision to 18 FAL classes in the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya</p> <p>Held 9 FAL review meetings in the LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza</p>		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>709</b>	1,191	168.0%
227001 Travel Inland	<b>13,112</b>	12,269	93.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>13,821</b>	<i>Non Wage Rec't:</i> 13,460	<i>Non Wage Rec't:</i> 97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>13,821</b>	<b>Total 13,460</b>	<b>Total 97.4%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	128 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	3748 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	2928.13	Increasing no of OVC in need of support especially education and basic materials
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	<p>SDS Grant A activities Support the implementation of leadership project under OVC</p> <p>Conducting 4 DOVCC meetings at the district headquarters</p> <p>Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting sub county OVC implementers planning networks in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting of cross learning visits in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support CBSD to develop district OVC strategic plans</p> <p>Orientation and dissemination of OVC MIS at the district headquarters</p> <p>Orientation and dissemination of OVC MIS in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support the strategic information technical working committee at the District headquarters</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the</p>	<p>Conducted 4 DOVCC meeting at the district headquarters</p> <p>Conducted 4 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducted 278 community outreaches in 61 parishes to</p>		
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Rehabilitation and integration of children in contact with law

352 Legal representation and social inquiry handled

Provision of emergency support to 63 abandoned children.

SDS GRANT B  
Conduct 10 days in service training for 25 social services workforce (Health, education, children homes, police) in child protection and welfare guideline (to identify defilement cases, link to HIV services and police for follow up)

Train community-based groups in child protection and welfare in one Sub County for 15 days

Conduct annual one-day participatory community dialogues in each of 24 parishes for 40 participants per dialogue

Establish a mechanism for soliciting community feedback and suggestions to improve social service delivery by procuring & installing notice boards & suggestion boxes at district and sub county HQs & HCs

*Expenditure*

221002 Workshops and Seminars	<b>33,143</b>	10,421	31.4%
227001 Travel Inland	<b>49,370</b>	60,346	122.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 500		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 1,000		<i>Domestic Dev't:</i> 1,520	<i>Domestic Dev't:</i> 152.0%
<i>Donor Dev't:</i> 81,953		<i>Donor Dev't:</i> 69,247	<i>Donor Dev't:</i> 84.5%
<b>Total</b> 83,453		<b>Total</b> 70,767	<b>Total</b> 84.8%

**Output: Support to Youth Councils**

No. of Youth councils supported	40 (Youth councils supported at the district head quarters and	26 (Youth councils supported at the district and 3 LLGs of	65.00	Responsiveness of the youth to development
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**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

	sub county.)	Kayonza, Kitimbwa and Kayunga T.C)		programs is still a challenge.
Non Standard Outputs:	Facilitated youth council to attend youth day celebrations	2 meetings held at the district headquarters		
	Holding 2 youth council meetings at the district headquarters			
	Carry out monitoring visits for youth activities.			
	Support youth councils with IGAs			
<i>Expenditure</i>				
227001 Travel Inland	<b>4,916</b>	5,737		116.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>4,916</b>	<i>Non Wage Rec't:</i> 5,737	<i>Non Wage Rec't:</i>	116.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 4,916</b>	<b>Total 5,737</b>	<b>Total</b>	<b>116.7%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (N/A)	0	Sustainability of projects by the groups is still a challenge.
Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	19 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county		
	Holding 2 disability council meetings at the district headquarters			
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county			
	Appraisal of PWDs group proposals for funding			
	Celebration of National and International disability days			
<i>Expenditure</i>				
224002 General Supply of Goods and Services	<b>23,688</b>	24,993		105.5%
227001 Travel Inland	<b>5,907</b>	4,290		72.6%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,595</b>	<i>Non Wage Rec't:</i>	29,283	<i>Non Wage Rec't:</i>	98.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,595</b>	<b>Total</b>	<b>29,283</b>	<b>Total</b>	<b>98.9%</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	Support to cultural activities at district headquarter	not implimented	0	Inadequate budget support to cultural activities.
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*Expenditure*

227001 Travel Inland	<b>504</b>	1,500	297.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>504</b>	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>504</b>	<b>Total</b>	<b>1,500</b>
			<b>Total</b>
			<b>297.6%</b>

**Output: Reprerentation on Women's Councils**

No. of women councils supported	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	3 ( 3 women councils supported in the 3 LLGs i.e. Kangulumira (1.) , Kayunga SC (1) and Kayunga TC (1)with IGAS)	33.33	councils need to be empowered to participate in development programs.
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Non Standard Outputs:	Hold Women council meetings at the district head quarters	1 Women council executive meetings at the district head quarters
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support to subcounty councils with IGAs

Procurement of office stationary

monitoring women council activities.

*Expenditure*

224002 General Supply of Goods and Services	<b>1,416</b>	1,500	105.9%
227001 Travel Inland	<b>3,500</b>	4,278	122.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,916</b>	<i>Non Wage Rec't:</i>	5,778
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,916</b>	<b>Total</b>	<b>5,778</b>
			<b>Total</b>
			<b>117.5%</b>

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

0

NIL



**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

Payment of salary for staff at the district headquarters	Prepared and submitted Draft annual Performance contract for FY 2014/15 at the District headquarters and submitted to the MoFPED
Holding 12 DTPC meetings at the District Head quarters	Prepared and submitted Budget frame work paper for 2014/15 at the District headquarters and submitted to the MoFPED
Prepare and submission Performance contract (Form B) for 2013/14 at the District headquarters	Paid
Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2013/14 at the district headquarters	
Office welfare (break tea)	
Procurement of office stationary and air time.	
Maintenance of the Department Vehicle	
Procurement of 2 book shelves at the district headquarters	
Procurement of 2 white board at the district headquarters	
Payment of bank charges	
SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities	
Support SDS Forcal Point person to coordinate SDS activities	
Prepare and submission of 4 quarterly reports to SDS Regional Office	
Conduct quarterly Detailed implementation plan development at the district head quarters	
Formulation of district population action plan at the district headquarters	
SDS Grant B activities Conduct 2 days training workshop for 96 HUMC	

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

members in 24 Hus in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.

Undertake a follow up mentoring of trained personnel based on the above activity.

Conduct a 1 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit

Conduct a 2 day orientation workshop for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Conduct a one day orientation workshop for 15 people (STPC, SEC and key stakeholders) at each of the 7 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Support the district budget conference

Training of staff (24 health center in charges, 1 DHMT, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools

Procure 15 filing cabinets for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, LLGs and 24 H/Us

*Expenditure*

211101 General Staff Salaries	<b>32,921</b>	30,293	92.0%
221002 Workshops and Seminars	<b>18,413</b>	11,800	64.1%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

221009 Welfare and Entertainment	2,771	2,685	96.9%	
221011 Printing, Stationery, Photocopying and Binding	700	760	108.6%	
221012 Small Office Equipment	1,500	500	33.3%	
221014 Bank Charges and other Bank related costs	274	363	132.4%	
222001 Telecommunications	1,200	900	75.0%	
223005 Electricity	1,000	400	40.0%	
227001 Travel Inland	14,034	14,222	101.3%	
	<i>Wage Rec't:</i> 32,921	<i>Wage Rec't:</i> 30,293	<i>Wage Rec't:</i> 92.0%	
	<i>Non Wage Rec't:</i> 12,509	<i>Non Wage Rec't:</i> 10,079	<i>Non Wage Rec't:</i> 80.6%	
	<i>Domestic Dev't:</i> 1,774	<i>Domestic Dev't:</i> 863	<i>Domestic Dev't:</i> 48.6%	
	<i>Donor Dev't:</i> 26,609	<i>Donor Dev't:</i> 20,688	<i>Donor Dev't:</i> 77.7%	
	<b>Total</b> 73,814	<b>Total</b> 61,924	<b>Total</b> 83.9%	

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	12 (Sets of DTPC minutes prepared at the District Head quarters)	100.00	NIL
No of qualified staff in the Unit	5 ( District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	2 (Senior Population Officer (1) District Statistician (1),)	40.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	7 (Sets of council minutes prepared at the District headquarters)	116.67	
Non Standard Outputs:	2014/2015 annual workplan prepared and laid to council at the District Head quarters  Prepare and submit LDG workplan for the Sub county and District for FY 2013/14 at the district headquarters  Preparation and submission of 4 quarterly LDG Reports and Accountmtability for the SC & District for FY 2013/2014 at the District headquarters  I NGOs/CSO planning meeting held at the District headquarters	Prepare and submitted LDG workplan for the Sub county and District for FY 2013/14 at the district headquarters and submitted to the MoLG  Prepared and submitted fourth quarter LDG Report and Accountmtability for the SC & District for FY 2012/2013 at the D		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel Inland	3,500	1,685	48.1%	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	1,185	<i>Domestic Dev't:</i>	59.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,185</b>	<b>Total</b>	<b>54.6%</b>

**Output: Statistical data collection**

Non Standard Outputs:	Prepare 2013/14 Annual District Statistical Abstract at the district headquarters	Updated LDG Inventory of facilities for 2012/13 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC and submitted to the MoLG	0	Nil
	Update LDG Inventory of facilities for 2012/13 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Updated LDG Inventory of facilities f		

*Expenditure*

227001 Travel Inland	<b>3,000</b>	6,725	224.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,725	<i>Non Wage Rec't:</i>	136.3%
<i>Domestic Dev't:</i>	<b>1,500</b>	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	266.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>6,725</b>	<b>Total</b>	<b>192.1%</b>

**Output: Demographic data collection**

Non Standard Outputs:	Conduct sensitisation meetings on the 2013 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Mentored KANGO in the new planning process and development planning at the District headquarters	0	Activities were implemented but not funded
	Train CDOs on Intergration of population data into the District and Sub county Plans	Conducted sensitisation meetings on the 2013 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub count		
	Hold 2 coordination meeting with partners implementing Population related activities at the district head quarters			
	Conduct 2013 population and housing census in 9 LLGS			
	Mentor staff in development planning			

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning***Expenditure*

227001 Travel Inland	<b>3,500</b>	814	23.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,500</b>	814	23.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,500</b>	<b>814</b>	<b>23.3%</b>	

**Output: Project Formulation**

0 Nil

Non Standard Outputs:	Prepare 2014/2015 Budget Frame Work Paper at the district headquarters	Held the 2014/2015 Budget Conference where stakeholders can identify priorities at the District headquarters
	Conducting the 2014/2015 Budget Conference where stakeholders can identify priorities	Prepared 2014/2015 Budget Frame Work Paper at the district headquarters and submitted to the MoFPED
	Conduct Field apppriasal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	Monitored planning process in 9 LLGs of
	Monitor planning process in 9 LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.	
	Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	

*Expenditure*

221002 Workshops and Seminars	<b>2,000</b>	3,200	160.0%	
227001 Travel Inland	<b>2,705</b>	2,260	83.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,705</b>	5,460	116.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,705</b>	<b>5,460</b>	<b>116.1%</b>	

**Output: Development Planning**

0 Nil

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS	Carried out environmental screening of projects of Construction of a two classroom block at Bugaddu UMEA PS & completion of Bwetyaba primary school
Preparation of BOQs for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS, Procurement of book shelves	Prepared ESMP plans and carried out compliance monitoring and certification of Construction of a two cl
Carry out supervision visits for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of on going works at Busaala and Bwetyaba primary school	
Preparation of project profiles for projects to be implemented in 2013/14	
Commissioning of completed projects.	
Administrative expenses i.e allowances, small office equipments.	

*Expenditure*

227001 Travel Inland	<b>5,050</b>	4,100	81.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	256	<i>Non Wage Rec't:</i> 17.0%
<i>Domestic Dev't:</i>	<b>3,550</b>	3,845	<i>Domestic Dev't:</i> 108.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,050</b>	<b>4,100</b>	<b>Total 81.2%</b>

**Output: Management Information Systems**

0 No funds availed for the planned activity

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	Procurement of one projector for CAOs office at the district headquarters	Procured two external hard drive at the district headquarters
	Procurement of one external hard drive at the district headquarters	Procured one projector for CAOs office at the district headquarters
	LOGICS data up dated from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	
	Monthly subscription of warid internet modems	

*Expenditure*

221008 Computer Supplies and IT Services	<b>4,500</b>	4,425	98.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,600</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>4,500</b>	<i>Domestic Dev't:</i> 4,425	<i>Domestic Dev't:</i> 98.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>6,100</b>	<b>Total</b> 4,425	<b>Total</b> 72.5%

**Output: Operational Planning**

Non Standard Outputs:	Prepare annual sector workplans at the district headquarters	Conducting one day meeting with Investment committees on projects to be implemented At the District Head Qauters	0	Nil
	Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters	Prepare annual sector workplans at the district headquarters		
	Intergation of sector plans ( LED, NAADS, ADG, and sub county plans into the District development plan	Maintained and serviced Computers at the dictrict headquarters		
	Procuremnet of office stationary( cartridge, papers, box files,			
	Maintenance and servicing of the district Internet Server.			
	Maintenance and servicing of Computers			
	Administrative expenses i.e allowances, small office equipments and airtime			

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

*Expenditure*

227001 Travel Inland	<b>3,000</b>	2,585	86.2%	
228003 Maintenance Machinery, Equipment and Furniture	<b>1,000</b>	1,006	100.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 3,591	<i>Non Wage Rec't:</i> 89.8%	
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,000</b>	<b>Total 3,591</b>	<b>Total 89.8%</b>	

**Output: Monitoring and Evaluation of Sector plans**

0 Nil



**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:

Carry out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Carried out 4 PAF Monitoring visits for projects implemented in the financial year 2013/14 i.e. Construction of a staff house at Nakyesa HC, construction of a staff house at Kiribedda PS, construction of 2 classroom block, office and store at Nabugany
Conduct internal assesment for the distrct and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	
Monitor planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulunira, Nazigo and Kayunga TC	
Carry out 2 quarterly monitoring visits to project sites by multisectoral monitoring team for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II	
Carry out 4 quarterly monitoring visits to project sites by planning, environment and community for Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II	
Carry out 2 quarterly monitoring visits to project sites by political monitoring team For Remodling of Nakatovu HC II, Construction of a two classroom block at Bugaddu UMEA PS and completion of Bwetyaba and Busaale HC II	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	300	100.0%
227001 Travel Inland	<b>11,700</b>	9,384	80.2%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,001</b>	<i>Non Wage Rec't:</i>	5,680	<i>Non Wage Rec't:</i>	94.7%
<i>Domestic Dev't:</i>	<b>5,999</b>	<i>Domestic Dev't:</i>	4,004	<i>Domestic Dev't:</i>	66.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>9,684</b>	<b>Total</b>	<b>80.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0 Nil

Non Standard Outputs:	Payment of salary for staff at the district headquarters	3 people at the District headquarters paid salaries
	Procurement of Small office equipments at the district headquarters	Monthly fuel purchased Departmental vehicle serviced
	Procurement of monthly departmental Fuel at the district headquarters	Attended annual general meeting organised by LOGIAA in Masindi
	Servicing and maintenance of Departmental vehicle /Motorcycle	
	Administrative costs paid i.e allowances.	
	Payment of subscription fee to LOGIA	

**Expenditure**

211101 General Staff Salaries	<b>26,386</b>	26,386	100.0%
221002 Workshops and Seminars	<b>2,053</b>	1,967	95.8%
221017 Subscriptions	<b>1,700</b>	1,000	58.8%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	1,500	37.5%
228002 Maintenance - Vehicles	<b>3,000</b>	1,215	40.5%

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

<i>Wage Rec't:</i>	<b>26,386</b>	<i>Wage Rec't:</i>	26,385	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	<b>14,353</b>	<i>Non Wage Rec't:</i>	5,682	<i>Non Wage Rec't:</i>	39.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>40,739</b>	<b>Total</b>	<b>32,067</b>	<b>Total</b>	<b>78.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	1 (Fourth quarter internal audit report made at the District headquarters and 4 Sub-Counties of Busaana, Kayunga, Nazigo and Kangulumira.  First quarter internal department audits conducted at the district head quarters and 4 sub counties of Kangulumira, Kitimbwa, Kayonza and Galiraya.  Second quarter internal department audits conducted at the district head quarters and 4 sub counties of Kangulumira, Kitimbwa, Kayonza and Galiraya.  Third quarter internal department audits conducted at the district head quarters and 4 sub counties of Kangulumira, Kitimbwa, Kayonza and Galiraya.)	25.00	At times auditees were not at their work place although earlier arrangements had been agreed on. In some cases responses to draft audit reports took long. Some expenditures were funded under SFG, ESA in Education & NAADS in Production Department.
Date of submitting Quaterly Internal Audit Reports	16/07/2013 (Prepare and submit Quarterly internal audit reports to Council at the District head quarters, Audiitor general office , PS MoLG and PAC)	15/04/2014 (Fourth quarter internal audit report submitted to relevant offices  First quarter internal audit report submitted to relevant offices  Second quarter internal audit report submitted to relevant offices  Third quarter internal audit report submitted to relevant offices)	#Error	

**Vote: 523** Kayunga District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

Non Standard Outputs:	<p>Witness Closure of books of Accounts in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Audit Utilisation of UPE funds in 167 Government Aided primary schools.</p> <p>Value for money review done in 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. And at the District Head Quarters.</p> <p>Audit Procurement Process at the District Head Quarters</p> <p>Preparation of 4 Quarterly audit reports for Fy 2013/2014 at the district headquarters.</p> <p>Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Carry out 4 PAF monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Conduct audits to 17 USE Schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p>	<p>Witnessed closure of books of accounts at the District headquarters and all 8 Sub-Counties Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Conducted 1 value for money review for Kangulumira market in Kangulumira Sub-Count</p>
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*Expenditure*

227001 Travel Inland	<b>13,050</b>	7,203	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>13,050</b>	7,203	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,050</b>	<b>7,203</b>	<b>55.2%</b>

**Vote: 523** Kayunga District

**2013/14 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>13,876,131</b>	<i>Wage Rec't:</i>	13,807,695	<i>Wage Rec't:</i>	99.5%
<i>Non Wage Rec't:</i>	<b>3,856,455</b>	<i>Non Wage Rec't:</i>	3,907,261	<i>Non Wage Rec't:</i>	101.3%
<i>Domestic Dev't:</i>	<b>2,523,255</b>	<i>Domestic Dev't:</i>	2,541,351	<i>Domestic Dev't:</i>	100.7%
<i>Donor Dev't:</i>	<b>440,445</b>	<i>Donor Dev't:</i>	539,097	<i>Donor Dev't:</i>	122.4%
<b>Total</b>	<b>20,696,287</b>	<b>Total</b>	<b>20,795,403</b>	<b>Total</b>	<b>100.5%</b>

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Bbaale county</i>		<b>378,016</b>	<b>343,516</b>
<b>Sector: Agriculture</b>				<b>79,601</b>	<b>71,278</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,601</b>	<b>71,278</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,601</b>	<b>71,278</b>
LCII: Bbaale Parish				79,601	71,278
Item: 263201 LG Conditional grants					
<b>MSIP workshops &amp; trainings</b>		Conditional Grant for NAADS	N/A	1,250	0
<b>Market Oriented Farmers</b>		Conditional Grant for NAADS	N/A	13,500	10,837
<b>CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings</b>		Conditional Grant for NAADS	N/A	9,012	9,983
<b>Commercialising Farmers</b>		Conditional Grant for NAADS	N/A	6,000	3,691
<b>Food Security Farmers</b>		Conditional Grant for NAADS	N/A	18,000	22,965
<b>Facilitations of the AASPs &amp; SNC</b>		Conditional Grant for NAADS	N/A	2,122	1,482
<b>Contracts salaries &amp; 10% NSSF contribution</b>		Conditional Grant for NAADS	N/A	27,217	18,652
<b>Monitoring of the NAADS activities in the SC</b>		Conditional Grant for NAADS	N/A	2,500	3,668
<b>Sector: Works and Transport</b>				<b>8,543</b>	<b>9,724</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,543</b>	<b>9,724</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,943</b>	<b>6,024</b>
LCII: Not Specified				4,943	6,024
Item: 263101 LG Conditional grants					
<b>Un spent balance</b>		Unspent balances – Other Government Transfers	N/A	608	608
<b>Monitoring and evaluation of routine maintenance of roads</b>		Other Transfers from Central Government	N/A	217	398

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Bbaale county</i>		<b>378,016</b>	<b>343,516</b>
Payment of Salaries for 1 headmen (12 months)		Other Transfers from Central Government	N/A	437	467
procurement of road tools (Slashers, shovel, wheel barrows e.t.c)		Other Transfers from Central Government	N/A	771	607
Routine Maintenance of Nsuube-Wabirongo Road (3.9km)		Other Transfers from Central Government	N/A	585	0
Routine Maintenance of Budaali -Nsuube Road (5.4km)		Other Transfers from Central Government	N/A	810	1,315
Routine Maintenance of Tangoye -Kanyogoga - Jiira Road (6.9km)		Other Transfers from Central Government	N/A	1,035	1,315
Routine Maintenance of Wabirumba_ Namirembe Road (3.2km)		Other Transfers from Central Government	N/A	480	1,315
<b>Output: District Roads Maintainence (URF)</b>				<b>3,600</b>	<b>3,700</b>
LCII: Misanga Parish Item: 263101 LG Conditional grants				3,600	3,700
Routine Maintenance of Kiyange – Misanga		Other Transfers from Central Government	N/A	3,600	3,700
<b>Sector: Education</b>				<b>61,579</b>	<b>52,461</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>21,358</b>	<b>22,740</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,358</b>	<b>22,740</b>
LCII: Bbaale Parish Item: 263101 LG Conditional grants				5,876	5,908
<b>Bbaale CU</b>	Bbaale CU	Conditional Grant to Primary Education	N/A	5,876	5,908
LCII: Kavule Parish Item: 263101 LG Conditional grants				6,992	7,126
<b>Gayaza Primary</b>	Gayaza Primary	Conditional Grant to Primary Education	N/A	3,737	3,124
<b>Namataala Primary</b>	Namataala Primary	Conditional Grant to Primary Education	N/A	3,256	4,001
LCII: Kokotero Parish Item: 263101 LG Conditional grants				2,774	3,057

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Bbaale county</i>		<b>378,016</b>	<b>343,516</b>
<b>Tangoye Primary SC</b>	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	2,774	3,057
LCII: Misanga Parish Item: 263101 LG Conditional grants				2,927	2,828
<b>Misanga C/U</b>	Misanag C/U	Conditional Grant to Primary Education	N/A	2,927	2,828
LCII: Mugongo Parish Item: 263101 LG Conditional grants				2,789	3,821
<b>Mugongo Primary</b>	Mugongo Primary	Conditional Grant to Primary Education	N/A	2,789	3,821
<b>LG Function: Secondary Education</b>				<b>40,221</b>	<b>29,721</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,221</b>	<b>29,721</b>
LCII: Bbaale Parish Item: 263101 LG Conditional grants				40,221	29,721
<b>Bbaale S.S</b>	Bbaale S.S	Conditional Grant to Secondary Education	N/A	40,221	29,721
<b>Sector: Health</b>				<b>153,293</b>	<b>149,379</b>
<b>LG Function: Primary Healthcare</b>				<b>153,293</b>	<b>149,379</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>85,000</b>	<b>81,313</b>
LCII: Bbaale Parish Item: 231001 Non Residential buildings (Depreciation)				85,000	81,313
<b>Construct ward at Bbaale HC IV</b>	Bbaale HC IV	Conditional Grant to PHC - development	Being Procured	85,000	81,313
<b>Output: Specialist health equipment and machinery</b>				<b>860</b>	<b>860</b>
LCII: Bbaale Parish Item: 231005 Machinery and equipment				860	860
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	Being Procured	860	860
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>67,433</b>	<b>67,206</b>
LCII: Bbaale Parish Item: 263104 Transfers to other govt. units				67,433	67,206
<b>Bbaale health sub district</b>		Conditional Grant to PHC - development	N/A	67,433	67,206
<b>Sector: Water and Environment</b>				<b>75,000</b>	<b>60,675</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>75,000</b>	<b>60,675</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>26,000</b>	<b>10,319</b>
LCII: Bbaale Parish				26,000	10,319



**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Bbaale county</i>		<b>378,016</b>	<b>343,516</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 8 stances of Public Latrine with Urinal at Bbaale RGC</b>	Bbaale RGC	Conditional transfer for Rural Water	Works Underway	26,000	10,319
<b>Output: Borehole drilling and rehabilitation</b>				<b>49,000</b>	<b>50,356</b>
LCII: Bbaale Parish				0	22,484
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) at Bbaale S.S</b>	Bbaale S.S	Conditional transfer for Rural Water	Completed	0	17,484
<b>Payment of pending works ( rehablitaion of Kyakwambala borehole</b>	Kyakwambala	Conditional transfer for Rural Water	Not Started	0	5,000
LCII: Kavule Parish				9,000	8,684
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Gayaza bore hole</b>	Gayaza	Conditional transfer for Rural Water	Completed	4,500	4,342
<b>Rehabilitation of Bugembo Bore hole</b>	Bugombe Village	Conditional transfer for Rural Water	Completed	4,500	4,342
LCII: Kokotero Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Kokotero Village</b>	Kokotero	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Mugongo Parish				0	14,188
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of pending works ( rehablitaion of Mugongo borehole</b>	Mugongo	Conditional Grant to PAF monitoring	Completed	0	14,188
LCII: Nakitokolo Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Bbaale county</i>		<b>378,016</b>	<b>343,516</b>
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Katuugo Village</b>	Katuugo	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	5,000
<b>Completion of rehabilitation of Kyakwambala borehole</b>	Kyakwambala	Conditional transfer for Rural Water	Completed	0	5,000

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Galiraya Sub county</b>		<i>LCIV: Bbaale county</i>		<b>337,168</b>	<b>270,921</b>
<b>Sector: Agriculture</b>				<b>78,229</b>	<b>75,438</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,479</i>	<i>74,688</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,479</b>	<b>74,688</b>
LCII: Galiraya Parish				77,479	74,688
Item: 263201 LG Conditional grants					
<b>Commercialising farmers</b>		Conditional Grant for NAADS	N/A	6,000	0
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	N/A	9,012	9,448
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	N/A	27,217	19,660
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	N/A	3,750	4,679
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	N/A	31,500	40,901
<i>LG Function: District Production Services</i>				<i>750</i>	<i>750</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>750</b>	<b>750</b>
LCII: Namalere Parish				750	750
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Construction of a six stance pit latrine at Kambatane village in Namalere parish, Galiraya s/c at a total cost of 22,000,000</b>		Conditional Grant to Agric. Ext Salaries	Completed	750	750
<b>Sector: Works and Transport</b>				<b>29,784</b>	<b>28,302</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,784</i>	<i>28,302</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,889</b>	<b>5,882</b>
LCII: Not Specified				5,889	5,882
Item: 263101 LG Conditional grants					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Galiraya Sub county</b>		<i>LCIV: Bbaale county</i>		<b>337,168</b>	<b>270,921</b>
<b>Un spent balance</b>		Unspent balances – Other Government Transfers	N/A	30	30
<b>Monitoring and Evaluation of periodic maintenance of Gwero - Sokoso road</b>		Other Transfers from Central Government	N/A	293	475
<b>Periodic maintenance of Gwero - Sokoso road</b>		Other Transfers from Central Government	N/A	5,567	5,378
<b>Output: District Roads Maintainence (URF)</b>				<b>23,895</b>	<b>22,420</b>
LCII: Kasokwe Parish Item: 263101 LG Conditional grants				2,700	3,000
<b>Routine maintenance of Kasokwe - Gwero road</b>		Other Transfers from Central Government	N/A	2,700	3,000
LCII: Namalere Parish Item: 263101 LG Conditional grants				3,960	4,600
<b>Routine Maintenance of Busungire – Namalere – Lukunyu</b>		Other Transfers from Central Government	N/A	3,960	4,600
LCII: Namayuge Parish Item: 263101 LG Conditional grants				15,525	14,320
<b>Routine Maintenance of Galiraya – Nakatuli – Bbaale</b>		Other Transfers from Central Government	N/A	15,525	14,320
LCII: Ntimba Parish Item: 263101 LG Conditional grants				1,710	500
<b>Routine Maintenance of Kanda – Kawongo</b>		Other Transfers from Central Government	N/A	1,710	500
<b>Sector: Education</b>				<b>126,855</b>	<b>129,033</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>72,470</b>	<b>77,922</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,445</b>	<b>2,445</b>
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				2,445	2,445
<b>Completion of a classroom block at Ntimba PS</b>	Ntimba PS	Conditional Grant to SFG	Completed	2,445	2,445
<b>Output: Teacher house construction and rehabilitation</b>				<b>32,413</b>	<b>35,002</b>
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				32,413	35,002

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Galiraya Sub county</b>		<i>LCIV: Bbaale county</i>		<b>337,168</b>	<b>270,921</b>
<b>Completion of the construction of a staff house at Kiwenda PS</b>	Kiwenda PS	Conditional Grant to SFG	Completed	32,413	35,002
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,612</b>	<b>40,475</b>
LCII: Galiraya Parish				10,358	11,738
Item: 263101 LG Conditional grants					
<b>St. Kizito Kidibya P/S</b>		Conditional Grant to Primary Education	N/A	2,913	3,592
<b>St. Andrew Busungire P/S</b>		Conditional Grant to Primary Education	N/A	3,389	4,267
<b>Galiraya C/U</b>	Galiraya C/U	Conditional Grant to Primary Education	N/A	4,056	3,880
LCII: Kasokwe Parish				3,460	3,830
Item: 263101 LG Conditional grants					
<b>Kasokwe P/S</b>	Kasokwe P/S	Conditional Grant to Primary Education	N/A	3,460	3,830
LCII: Kirasa Parish				5,492	5,984
Item: 263101 LG Conditional grants					
<b>Kiwenda P/S</b>	Kiwenda P/S	Conditional Grant to Primary Education	N/A	2,355	2,648
<b>Kirasa P/S</b>	Kirasa P/S	Conditional Grant to Primary Education	N/A	3,137	3,336
LCII: Namalere Parish				4,489	4,339
Item: 263101 LG Conditional grants					
<b>Namalere P/S</b>	Namalere P/S	Conditional Grant to Primary Education	N/A	4,489	4,339
LCII: Namayuge Parish				10,377	10,165
Item: 263101 LG Conditional grants					
<b>Namayuge P/S</b>	Namayuge P/S	Conditional Grant to Primary Education	N/A	4,266	4,055
<b>Sokoso P/S</b>		Conditional Grant to Primary Education	N/A	3,179	3,543
<b>Nakatuli P/S</b>		Conditional Grant to Primary Education	N/A	2,932	2,567
LCII: Ntimba Parish				3,437	4,419
Item: 263101 LG Conditional grants					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Galiraya Sub county</b>		<i>LCIV: Bbaale county</i>		<b>337,168</b>	<b>270,921</b>
Ntimba P/s		Conditional Grant to Primary Education	N/A	3,437	4,419
<i>LG Function: Secondary Education</i>				<b>54,384</b>	<b>51,111</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,384</b>	<b>51,111</b>
LCII: Kasokwe Parish				28,904	29,721
Item: 263101 LG Conditional grants					
<b>St.Boniface S.S Kasokwe</b>	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	N/A	28,904	29,721
LCII: Ntimba Parish				25,481	21,390
Item: 263101 LG Conditional grants					
<b>Galiraaya Seed School</b>	Galiraaya Seed School	Conditional Grant to Secondary Education	N/A	25,481	21,390
<b>Sector: Health</b>				<b>13,300</b>	<b>12,919</b>
<i>LG Function: Primary Healthcare</i>				<b>13,300</b>	<b>12,919</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>12,000</b>	<b>11,619</b>
LCII: Kasokwe Parish				4,000	4,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fumigation, bat proofing and installation of transparent Iron sheets and repair of leaking roof</b>	Kasokwe HC II	Conditional Grant to PHC - development	Completed	4,000	4,000
LCII: Ntimba Parish				8,000	7,619
Item: 231001 Non Residential buildings (Depreciation)					
<b>Repair of Kawongo Solar power</b>	Kawongo HC III	Conditional Grant to PHC - development	Being Procured	4,000	4,195
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Kawongo HC III	Conditional Grant to PHC - development	Completed	4,000	3,424
<b>Output: Specialist health equipment and machinery</b>				<b>1,300</b>	<b>1,300</b>
LCII: Galiraya Parish				1,300	1,300
Item: 231005 Machinery and equipment					
<b>Procure assorted basic medical equipment</b>		Conditional Grant to PHC - development	Being Procured	1,300	1,300
<b>Sector: Water and Environment</b>				<b>89,000</b>	<b>25,230</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>89,000</b>	<b>25,230</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>0</b>	<b>3,404</b>

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Galiraya Sub county</b>		<i>LCIV: Bbaale county</i>		<b>337,168</b>	<b>270,921</b>
LCII: Ntimba Parish				0	3,404
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Paid retention for the construction of public latrine at Kawongo Landing site</b>	Kawongo Landing site	Conditional transfer for Rural Water	Not Started	0	3,404
<b>Output: Borehole drilling and rehabilitation</b>				<b>89,000</b>	<b>21,826</b>
LCII: Galiraya Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investifation, Design, construction and drilling of deep hand pump Well in Kiwura Village</b>	Kiwura	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Kirasa Parish				9,000	4,342
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Sobyia Bore hole</b>	Sobyia Village	Conditional transfer for Rural Water	Completed	4,500	4,342
<b>Rehabilitation of Kiyago bore hole</b>	Kiyago village	Conditional transfer for Rural Water	Completed	4,500	0
LCII: Namalere Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological invstigation, design and drilling and construction and installation of hand pump (bore hole) at Bweyale B Village</b>	Bweyale B	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Not Specified				0	17,484
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Kiwenda</b>	Kiwenda	Conditional transfer for Rural Water	Being Procured	0	17,484
LCII: Ntimba Parish				40,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Galiraya Sub county</b>		<i>LCIV: Bbaale county</i>		<b>337,168</b>	<b>270,921</b>
<b>Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Kalenge Village</b>	Kalenge	Conditional transfer for Rural Water	Completed	20,000	0
<b>Hydrogeological investigation, design anddrilling and construction and installation of hand pump (bore hole) in Kawongo A Village</b>	Kawongo A	Conditional transfer for Rural Water	Completed	20,000	0



**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Bbaale county</i>		<b>4,432</b>	<b>3,295</b>
<b>Sector: Education</b>				<b>4,432</b>	<b>3,295</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,432</b>	<b>3,295</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,432</b>	<b>3,295</b>
LCII: Seeta Nyiize Parish				4,432	3,295
Item: 263101 LG Conditional grants					
<b>All Saints Nakirubi P/S</b>	All Saints Nakirubi P/S	Conditional Grant to Primary Education	N/A	4,432	3,295

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza</b>	<b>Sub county</b>	<i>LCIV: Bbaale county</i>		<b>595,395</b>	<b>582,205</b>
<b>Sector: Agriculture</b>				<b>93,229</b>	<b>95,948</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,229</i>	<i>95,948</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>93,229</b>	<b>95,948</b>
LCII: Nakyesa Parish				93,229	95,948
Item: 263201 LG Conditional grants					
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	N/A	47,250	44,906
<b>Commercialising farmers</b>		Conditional Grant for NAADS	N/A	6,000	200
<b>BFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings</b>		Conditional Grant for NAADS	N/A	9,012	21,127
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	N/A	27,217	23,196
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	N/A	3,750	6,518
<b>Sector: Works and Transport</b>				<b>82,435</b>	<b>83,036</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>82,435</i>	<i>83,036</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,420</b>	<b>14,693</b>
LCII: Not Specified				12,420	14,693
Item: 263101 LG Conditional grants					
<b>Routine Maintenance of Kakooge-Nakyesa (13.5km)</b>		Other Transfers from Central Government	N/A	2,025	4,980
<b>Routine Maintenance of Kasolokamponye-Bugonya (6.5km)</b>		Other Transfers from Central Government	N/A	975	975
<b>Routine Maintenance of Nakyesanja - Namataala Road (16km)</b>		Other Transfers from Central Government	N/A	2,400	1,500

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: Bbaale county</i>		<b>595,395</b>	<b>582,205</b>
<b>Payment of Salaries for 3 headmen (12 months)</b>		Other Transfers from Central Government	N/A	3,600	4,262
<b>Monitoring and Evaluation of Routinely Maintained Roads</b>		Other Transfers from Central Government	N/A	945	500
<b>Routine Maintenance of Bujwaya- Tindiyani (16.5km)</b>		Other Transfers from Central Government	N/A	2,475	2,475
<b>Output: District Roads Maintenance (URF)</b>				<b>70,015</b>	<b>68,344</b>
LCII: Balisanga Parish Item: 263101 LG Conditional grants				4,590	5,040
<b>Routine Maintenance of Butalabuna – Balisanga</b>		Other Transfers from Central Government	N/A	4,590	5,040
LCII: Kamusabi Parish Item: 263101 LG Conditional grants				45,490	43,644
<b>Routine Maintenance of Lugasa – Bugonya</b>		Other Transfers from Central Government	N/A	5,490	5,020
<b>Periodic Maintenance of Lugasa - Bugonya Road</b>		Other Transfers from Central Government	N/A	40,000	38,624
LCII: Kitwe Parish Item: 263101 LG Conditional grants				3,645	3,920
<b>Routine Maintenance of Kitwe – Lwabyata</b>		Other Transfers from Central Government	N/A	3,645	3,920
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				7,920	8,420
<b>Routine Maintenance of Nakyesa – Ntenjeru</b>		Other Transfers from Central Government	N/A	3,780	3,980
<b>Routine Maintenance of Kayonza – Namatongonya</b>		Other Transfers from Central Government	N/A	4,140	4,440
LCII: Namizo Parish Item: 263101 LG Conditional grants				8,370	7,320
<b>Routine Maintenance of Kayonza – Kawolokota – Namizo – Nyondo</b>		Other Transfers from Central Government	N/A	8,370	7,320
<b>Sector: Education</b>				<b>332,638</b>	<b>337,419</b>

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: Bbaale county</i>		<b>595,395</b>	<b>582,205</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>247,502</i>	<i>256,677</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>34,449</b>	<b>33,309</b>
LCII: Not Specified				34,449	33,309
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a classroom block at Kirisiru CU</b>	Kirisiru CU	Conditional Grant to SFG	Works Underway	34,449	33,309
<b>Output: Latrine construction and rehabilitation</b>				<b>800</b>	<b>800</b>
LCII: Not Specified				800	800
Item: 231001 Non Residential buildings (Depreciation)					
<b>payment of retention for latrine construction of empty pitlatrine at Kirimantoogo PS</b>	Kirimantoogo PS	LGMSD (Former LGDP)	Works Underway	800	800
<b>Output: Teacher house construction and rehabilitation</b>				<b>102,063</b>	<b>107,153</b>
LCII: Not Specified				102,063	107,153
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house at Kirimantoogo RC</b>	Kirimantoogo RC	Conditional Grant to SFG	Works Underway	68,000	52,471
<b>Completion of the construction of a staff house at Lwabyata PS</b>	Lwabyata PS	Conditional Grant to SFG	Works Underway	34,063	54,682
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>110,190</b>	<b>115,415</b>
LCII: Balisanga Parish				5,506	6,325
Item: 263101 LG Conditional grants					
<b>Bwalala P/S</b>	Bwalala P/S	Conditional Grant to Primary Education	N/A	2,951	3,606
<b>Kirisiru Primary school</b>	Kirisiru Primary school	Conditional Grant to Primary Education	N/A	2,555	2,720
LCII: Kafumba Parish				4,780	4,820
Item: 263101 LG Conditional grants					
<b>Nyondo RC</b>		Conditional Grant to Primary Education	N/A	4,780	4,820
LCII: Kamusabi Parish				16,712	16,922
Item: 263101 LG Conditional grants					
<b>Kamusabi P/S</b>		Conditional Grant to Primary Education	N/A	1,836	3,498

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: Bbaale county</i>		<b>595,395</b>	<b>582,205</b>
<b>Bugatto RC</b>	Bugatto RC	Conditional Grant to Primary Education	N/A	3,656	3,043
<b>Bugonya P/S</b>	Bugonya P/S	Not Specified	N/A	3,641	3,138
<b>Lukonda primary</b>	Lukonda primary	Conditional Grant to Primary Education	N/A	4,237	3,889
<b>Wabunyonyi</b>	Wabunyonyi	Conditional Grant to Primary Education	N/A	3,341	3,354
LCII: Kanyero Parish Item: 263101 LG Conditional grants				13,737	14,220
<b>Tindiyan</b>	Tindiyan	Conditional Grant to Primary Education	N/A	3,208	3,367
<b>Lwabyata Parents</b>	Lwabyata Parents	Conditional Grant to Primary Education	N/A	4,451	4,294
<b>Kanyero Public</b>	Kanyero Public	Conditional Grant to Primary Education	N/A	3,651	3,498
<b>Wunga Primary School</b>	Wunga Primary School	Conditional Grant to Primary Education	N/A	2,427	3,061
LCII: Kitwe Parish Item: 263101 LG Conditional grants				10,372	11,986
<b>Busabira Parents</b>	Busabira Parents	Conditional Grant to Primary Education	N/A	3,284	3,138
<b>Bugoma P/S</b>	Bugoma P/S	Conditional Grant to Primary Education	N/A	3,294	3,952
<b>Kitwe RC</b>	Kitwe RC	Conditional Grant to Primary Education	N/A	3,794	4,896
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				14,051	14,584
<b>Namatogonya Primary School</b>	Namatogonya Primary School	Conditional Grant to Primary Education	N/A	2,922	4,028
<b>Nakyessa Muslim</b>	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,404	3,686
<b>Nakyessa CU</b>	Nakyessa CU	Conditional Grant to Primary Education	N/A	3,051	2,837

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: Bbaale county</i>		<b>595,395</b>	<b>582,205</b>
<b>Nakyessa Bright Future</b>	Nakyessa Bright Future	Conditional Grant to Primary Education	N/A	3,675	4,033
LCII: Nakyesanja Parish Item: 263101 LG Conditional grants				6,144	6,532
<b>Kirimantoogo</b>	Kirimantoogo	Conditional Grant to Primary Education	N/A	2,389	2,936
<b>Kakiika Parents</b>	Kakiika Parents	Conditional Grant to Primary Education	N/A	3,756	3,597
LCII: Namaliri Parish Item: 263101 LG Conditional grants				22,900	24,071
<b>Lugasa Primary</b>	Lugasa Primary	Conditional Grant to Primary Education	N/A	5,014	5,714
<b>St Jude Kayonza</b>		Conditional Grant to Primary Education	N/A	3,470	3,695
<b>Kawolookota C/U</b>	Kawolookota C/U	Conditional Grant to Primary Education	N/A	4,609	4,109
<b>Kawolookota RC</b>	Kawolookota RC	Conditional Grant to Primary Education	N/A	4,909	4,491
<b>Kayonza Primary</b>	Kayonza Primary	Conditional Grant to Primary Education	N/A	4,899	6,061
LCII: Namizo Parish Item: 263101 LG Conditional grants				15,987	15,955
<b>Namavundu P/S</b>	Namavundu P/S	Conditional Grant to Primary Education	N/A	3,017	3,165
<b>Bujwaya</b>	Bujwaya	Conditional Grant to Primary Education	N/A	3,513	3,565
<b>Nawansama P/S</b>		Conditional Grant to Primary Education	N/A	2,936	2,288
<b>Kyebuye Primary School</b>	Kyebuye Primary School	Conditional Grant to Primary Education	N/A	3,256	2,504
<b>Namizo Umea</b>	Namizo Umea	Conditional Grant to Primary Education	N/A	3,265	4,433
<b>LG Function: Secondary Education</b>				<b>85,136</b>	<b>80,743</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,136</b>	<b>80,743</b>
LCII: Nakyesa Parish				85,136	80,743

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: Bbaale county</i>		<b>595,395</b>	<b>582,205</b>
Item: 263101 LG Conditional grants					
<b>Nalinya Irene Ndagire S.S</b>	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	N/A	85,136	80,743
<b>Sector: Health</b>				<b>42,593</b>	<b>39,089</b>
<b>LG Function: Primary Healthcare</b>				<b>42,593</b>	<b>39,089</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>2,500</b>	<b>2,500</b>
LCII: Nakyasanja Parish				2,500	2,500
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Kakiika HC II	Conditional Grant to PHC - development	Completed	2,500	2,500
<b>Output: Staff houses construction and rehabilitation</b>				<b>39,093</b>	<b>35,589</b>
LCII: Nakyesa Parish				39,093	35,589
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of construction of staff houses at Nakyesa HC II</b>	Nakyesa HC II	Conditional Grant to PHC - development	Works Underway	39,093	35,589
<b>Output: Specialist health equipment and machinery</b>				<b>1,000</b>	<b>1,000</b>
LCII: Kamusabi Parish				1,000	1,000
Item: 231005 Machinery and equipment					
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	Being Procured	1,000	1,000
<b>Sector: Water and Environment</b>				<b>44,500</b>	<b>26,713</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500</b>	<b>26,713</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,500</b>	<b>26,713</b>
LCII: Kanywero Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Tindian Village</b>	Tindian	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Nakyesa Parish				4,500	4,342
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Nakyesa III bore hole</b>	Nakyesa III	Conditional transfer for Rural Water	Completed	4,500	4,342
LCII: Nakyasanja Parish				20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayonza Sub county</b>		<i>LCIV: Bbaale county</i>		<b>595,395</b>	<b>582,205</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Nakyesanja</b>	Nakyesanja	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Not Specified				0	22,371
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) at Bukomba Village</b>	Bukomba Village	Conditional transfer for Rural Water	Completed	0	17,371
<b>Completion of rehabilitation of Wumga borehole</b>	Wunga	Conditional transfer for Rural Water	Completed	0	5,000



**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitimbwa_Wabwoko</b>	<b>Sub county</b>	<i>LCIV: Bbaale county</i>		<b>564,490</b>	<b>586,504</b>
<b>Sector: Agriculture</b>				<b>83,539</b>	<b>79,414</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,729</i>	<i>78,604</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,729</b>	<b>78,604</b>
LCII: Wabwoko Parish				82,729	78,604
Item: 263201 LG Conditional grants					
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	N/A	3,750	3,910
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	N/A	27,217	16,884
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	N/A	36,750	20,073
<b>CBFs, FF meetings, motorcycle, office running. Communications, planning\ review meetings</b>		Conditional Grant for NAADS	N/A	9,012	37,737
<b>Commercialising farmers</b>		Conditional Grant for NAADS	N/A	6,000	0
<i>LG Function: District Production Services</i>				<b>810</b>	<b>810</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>810</b>	<b>810</b>
LCII: Wabuyinja Parish				810	810
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention on Kitimbwa farmers Market-phase II</b>		Conditional Grant to Agric. Ext Salaries	Completed	810	810
<b>Sector: Works and Transport</b>				<b>88,462</b>	<b>88,642</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>88,462</i>	<i>88,642</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,034</b>	<b>9,034</b>
LCII: Not Specified				9,034	9,034
Item: 263101 LG Conditional grants					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitimbwa_Wabwoko</b>	<b>Sub county</b>	<i>LCIV: Bbaale county</i>		<b>564,490</b>	<b>586,504</b>
<b>Periodic Maintenance of Nakivubo B - Nakivubo A - Nkokonjeru</b>		Other Transfers from Central Government	N/A	8,536	8,536
<b>Monitoring and evaluation of periodic Maintenance of Nakivubo B - Nakivubo A - Nkokonjeru(2km)</b>		Other Transfers from Central Government	N/A	449	449
<b>Un spent balance</b>		Unspent balances – Other Government Transfers	N/A	48	48
<b>Output: District Roads Maintenance (URF)</b>				<b>79,428</b>	<b>79,608</b>
LCII: Kitatya Parish Item: 263101 LG Conditional grants				40,000	40,000
<b>Periodic Maintenance of Kitimbwa-Namavundu Nongo road</b>		Other Transfers from Central Government	N/A	40,000	40,000
LCII: Kyerima Parish Item: 263101 LG Conditional grants				7,245	7,500
<b>Routine Maintenance of Kyerima - Nnongo</b>		Other Transfers from Central Government	N/A	2,295	2,500
<b>Routine Maintenance of Kyerima – Nakaseeta – Lukonda</b>		Other Transfers from Central Government	N/A	4,950	5,000
LCII: Not Specified Item: 263101 LG Conditional grants				26,288	26,288
<b>Mechanized Routine maintenance of Kyerima- Nakaseeta - Lukonda 11km</b>		Other Transfers from Central Government	N/A	26,288	26,288
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				5,895	5,820
<b>Routine Maintenance of Kitimbwa – Namavundu – Nyondo</b>		Other Transfers from Central Government	N/A	5,895	5,820
<b>Sector: Education</b>				<b>338,644</b>	<b>321,191</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,764</b>	<b>163,078</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,494</b>	<b>2,494</b>
LCII: Not Specified				2,494	2,494

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitimbwa_Wabwoko Sub county</b>		<i>LCIV: Bbaale county</i>		<b>564,490</b>	<b>586,504</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a classroom block at Tweyagalire PS</b>	Tweyagalire PS	Conditional Grant to SFG	Completed	2,494	2,494
<b>Output: Teacher house construction and rehabilitation</b>				<b>68,000</b>	<b>63,467</b>
LCII: Namulaba Parish				68,000	63,467
Item: 231002 Residential buildings (Depreciation)					
<b>Staff house constructed at Bisaka CU</b>	Bisaka CU	Conditional Grant to SFG	Works Underway	68,000	63,467
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>97,270</b>	<b>97,117</b>
LCII: Kitatya Parish				9,532	9,212
Item: 263101 LG Conditional grants					
<b>Kitatya C/U</b>	Kitatya C/U	Conditional Grant to Primary Education	N/A	3,765	3,826
<b>Kitatya R/C</b>	Kitatya R/C	Conditional Grant to Primary Education	N/A	5,766	5,386
LCII: Kyerima Parish				19,036	19,476
Item: 263101 LG Conditional grants					
<b>Kyerima UMEA</b>	Kyerima UMEA	Conditional Grant to Primary Education	N/A	4,447	4,523
<b>Kyerima C/U</b>	Kyerima C/U	Conditional Grant to Primary Education	N/A	4,852	4,303
<b>Nakaseta C/U</b>	Nakaseta C/U	Conditional Grant to Primary Education	N/A	2,779	2,873
<b>Namabuga R/C</b>	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	3,742	3,633
<b>Nanjwenge C/U</b>		Conditional Grant to Primary Education	N/A	3,217	4,145
LCII: Nakivubo Parish				9,338	9,648
Item: 263101 LG Conditional grants					
<b>Nakivubo C/U</b>	Nakivubo C/U	Conditional Grant to Primary Education	N/A	3,765	3,727
<b>Nakivubo UMEA</b>	Nakivubo UMEA	Conditional Grant to Primary Education	N/A	3,270	3,695
<b>Bisaka C/U</b>	Bisaka C/U	Conditional Grant to Primary Education	N/A	2,303	2,225

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitimbwa_Wabwoko Sub county</b>		<i>LCIV: Bbaale county</i>		<b>564,490</b>	<b>586,504</b>
LCII: Namulaba Parish				17,131	16,333
Item: 263101 LG Conditional grants					
<b>Namulaba UMEA</b>	Namulaba UMEA	Conditional Grant to Primary Education	N/A	3,503	3,232
<b>Mansa Eden P/S</b>	Mansa Eden P/S	Conditional Grant to Primary Education	N/A	3,203	2,603
<b>Namulaba C/U</b>	Namulaba C/U	Conditional Grant to Primary Education	N/A	2,093	3,237
<b>Nongo C/U</b>		Conditional Grant to Primary Education	N/A	3,975	2,913
<b>St. Mathias Nongo</b>		Conditional Grant to Primary Education	N/A	4,356	4,348
LCII: Nkokonjeru Parish				14,218	14,445
Item: 263101 LG Conditional grants					
<b>Tweyagalire R/C</b>	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	2,665	2,769
<b>Bulawula P/S</b>	Bulawula P/S	Conditional Grant to Primary Education	N/A	5,299	5,391
<b>Nkokonjeru R/C</b>		Conditional Grant to Primary Education	N/A	2,765	2,940
<b>Nkokonjeru C/U</b>		Conditional Grant to Primary Education	N/A	3,489	3,345
LCII: Wabuyinja Parish				23,207	23,194
Item: 263101 LG Conditional grants					
<b>Kyetume Kabaganda</b>	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	3,275	3,624
<b>Kitimbwa UMEA</b>	Kitimbwa UMEA	Conditional Grant to Primary Education	N/A	3,513	3,507
<b>Kyetume High</b>	Kyetume High	Conditional Grant to Primary Education	N/A	3,403	3,205
<b>Kitimbwa R/C</b>	Kitimbwa R/C	Conditional Grant to Primary Education	N/A	4,456	4,096
<b>Kitimbwa C/U</b>	Kitimbwa C/U	Conditional Grant to Primary Education	N/A	4,180	4,608

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitimbwa_Wabwoko Sub county</b>		<i>LCIV: Bbaale county</i>		<b>564,490</b>	<b>586,504</b>
<b>Kitimbwa Light P/S</b>	Kitimbwa Light P/S	Conditional Grant to Primary Education	N/A	4,380	4,154
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				4,809	4,811
<b>Wabwoko C/U</b>	Wabwoko C/U	Conditional Grant to Primary Education	N/A	4,809	4,811
<b>LG Function: Secondary Education</b>				<b>170,880</b>	<b>158,113</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>170,880</b>	<b>158,113</b>
LCII: Kitatya Parish Item: 263101 LG Conditional grants				76,765	56,565
<b>Kitatya S.S</b>	Kitatya S.S	Conditional Grant to Secondary Education	N/A	76,765	56,565
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				63,768	57,337
<b>Kitimbwa Bright Future S.S</b>	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	N/A	63,768	57,337
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				30,348	44,210
<b>St.Mathias Mulumba S.S</b>	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	N/A	30,348	44,210
<b>Sector: Health</b>				<b>9,345</b>	<b>9,070</b>
<b>LG Function: Primary Healthcare</b>				<b>9,345</b>	<b>9,070</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>8,045</b>	<b>7,770</b>
LCII: Nkokonjeru Parish Item: 231001 Non Residential buildings (Depreciation)				8,045	7,770
<b>Rehabilitation of Nkokonjeru Solar power</b>	Nkokonjeru HC	Conditional Grant to PHC - development	Being Procured	4,545	4,270
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Nkokonjeru HC III	Conditional Grant to PHC - development	Completed	3,500	3,500
<b>Output: Specialist health equipment and machinery</b>				<b>1,300</b>	<b>1,300</b>
LCII: Wabwoko Parish Item: 231005 Machinery and equipment				1,300	1,300
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	Being Procured	1,300	1,300
<b>Sector: Water and Environment</b>				<b>44,500</b>	<b>88,188</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500</b>	<b>88,188</b>

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kitimbwa_Wabwoko</b>	<b>Sub county</b>	<i>LCIV: Bbaale county</i>		<b>564,490</b>	<b>586,504</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,500</b>	<b>88,188</b>
LCII: Nakivubo Parish				20,000	17,484
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Kabalira Village</b>	Kabalira	Conditional transfer for Rural Water	Completed	20,000	17,484
LCII: Namulaba Parish				0	5,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of rehabilitation of Nnongo</b>		Conditional transfer for Rural Water	Completed	0	5,000
LCII: Nkokonjeru Parish				4,500	20,498
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of the construction of boreholes which were rolled from the previous Fy 2012/13</b>		Conditional transfer for Rural Water	Completed	0	16,156
<b>Rehabilitation of Tweyagalire bore hole</b>	Tweyagalire B Village	Conditional transfer for Rural Water	Completed	4,500	4,342
LCII: Not Specified				0	45,206
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Feasibility study &amp; design for piped water scheme</b>	Kitimbwa Rural Growth Centre	Conditional transfer for Rural Water	Completed	0	45,206
LCII: Wabuyinja Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Kyetume Village</b>	Kyetume C	Conditional transfer for Rural Water	Completed	20,000	0

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>22,951</b>	<b>35,156</b>
<b>Sector: Works and Transport</b>				<b>16,300</b>	<b>13,288</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,300</i>	<i>13,288</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>7,300</b>	<b>13,288</b>
LCII: Not Specified				7,300	13,288
Item: 263101 LG Conditional grants					
<b>Procurement and fixing of road safety sign posts</b>		Other Transfers from Central Government	N/A	1,500	0
<b>Procurement of culverts</b>		Other Transfers from Central Government	N/A	5,800	13,288
<i>LG Function: District Engineering Services</i>				<i>9,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>9,000</b>	<b>0</b>
LCII: Not Specified				9,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of construction of buildings in sub counties and district projects</b>		Locally Raised Revenues	Completed	9,000	0
<b>Sector: Education</b>				<b>6,651</b>	<b>10,807</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,651</i>	<i>10,807</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,700</b>	<b>3,203</b>
LCII: Not Specified				2,700	3,203
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of all on going projects</b>		Conditional Grant to SFG	Completed	2,700	3,203
<b>Output: Latrine construction and rehabilitation</b>				<b>812</b>	<b>1,100</b>
LCII: Not Specified				812	1,100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of latrine construction at Nabuganyi CU and Kimanya UMEA</b>		Not Specified	Being Procured	812	1,100
<b>Output: Teacher house construction and rehabilitation</b>				<b>2,004</b>	<b>6,504</b>
LCII: Not Specified				2,004	6,504
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring teachers' house construction in four selected schools</b>		Conditional Grant to SFG	Completed	2,004	6,504
<b>Output: Provision of furniture to primary schools</b>				<b>1,136</b>	<b>0</b>

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>22,951</b>	<b>35,156</b>
LCII: Not Specified				1,136	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment for retention to the supply of 166 three seater school desks to Kiwangula RC, Soona P/S, Kirisiru P/S, Katikanyonyi P/S, Busabira P/S and Nakaseeta P/S</b>		LGMSD (Former LGDP)	Works Underway	1,136	0
<b>Sector: Water and Environment</b>				<b>0</b>	<b>11,061</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>11,061</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>11,061</b>
LCII: Not Specified				0	11,061
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention of completed boreholes</b>		Not Specified	Completed	0	11,061



**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bbaale Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>40,816</b>	<b>39,003</b>
<b>Sector: Health</b>				<b>40,816</b>	<b>39,003</b>
<b>LG Function: Primary Healthcare</b>				<b>40,816</b>	<b>39,003</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>40,816</b>	<b>39,003</b>
LCII: Bbaale Parish				40,816	39,003
Item: 263104 Transfers to other govt. units					
<b>Ntenjeru North health sub district</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	40,816	39,003

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaana Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>662,056</b>	<b>637,682</b>
<b>Sector: Agriculture</b>				<b>87,979</b>	<b>91,062</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,979</i>	<i>91,062</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,979</b>	<b>91,062</b>
LCII: Nabuganyi Parish				9,012	4,546
Item: 263201 LG Conditional grants					
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	N/A	9,012	4,546
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>					
LCII: Namirembe Parish				78,967	86,516
Item: 263201 LG Conditional grants					
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	N/A	3,750	14,127
<b>Commercialising farmers</b>		Conditional Grant for NAADS	N/A	6,000	0
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	N/A	42,000	53,891
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	N/A	27,217	18,498
<b>Sector: Works and Transport</b>				<b>26,550</b>	<b>22,724</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,550</i>	<i>22,724</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,340</b>	<b>8,304</b>
LCII: Not Specified				11,340	8,304
Item: 263101 LG Conditional grants					
<b>Monitoring and Evaluation of Periodic Maintenance of Kabalira - Namirembe road</b>		Other Transfers from Central Government	N/A	565	300

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaana Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>662,056</b>	<b>637,682</b>
<b>Periodic Maintenance of Kabalira - Namirembe road</b>		Other Transfers from Central Government	N/A	10,738	7,967
<b>Un spent balance</b>		Unspent balances – Other Government Transfers	N/A	37	37
<b>Output: District Roads Maintainence (URF)</b>				<b>15,210</b>	<b>14,420</b>
LCII: Kiwangula Parish Item: 263101 LG Conditional grants				5,400	5,240
<b>Routine Maintenance of Kiwangula - Buguvu - Nakatooke</b>		Other Transfers from Central Government	N/A	5,400	5,240
LCII: Namirembe Parish Item: 263101 LG Conditional grants				9,810	9,180
<b>Routine Maintenance of Busaana - Namirembe - Bisaka</b>		Other Transfers from Central Government	N/A	4,725	4,300
<b>Routine Maintenance of Bisaka – Wampologoma</b>		Other Transfers from Central Government	N/A	5,085	4,880
<b>Sector: Education</b>				<b>454,527</b>	<b>441,989</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>307,697</b>	<b>309,587</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>69,347</b>	<b>76,151</b>
LCII: Kasana Parish Item: 231001 Non Residential buildings (Depreciation)				50,000	50,000
<b>Construction of a two classroom block at Bugaddu P/S</b>	Bugaddu PS	LGMSD (Former LGDP)	Completed	50,000	50,000
LCII: Kiwangula Parish Item: 231001 Non Residential buildings (Depreciation)				2,593	3,333
<b>Completion of a classroom block at Kiwangula Rc</b>	Kiwangula Rc	Conditional Grant to SFG	Completed	2,593	3,333
LCII: Nabuganyi Parish Item: 231001 Non Residential buildings (Depreciation)				16,754	22,818
<b>Completion of a classroom block at Nabuganyi RC</b>	Nabuganyi RC	Conditional Grant to SFG	Completed	16,754	22,818
<b>Output: Latrine construction and rehabilitation</b>				<b>12,400</b>	<b>12,449</b>
LCII: Lusenke Parish				12,400	12,449

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaana Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>662,056</b>	<b>637,682</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five Stance Pit latrine at Nabuganyi CU CU PS</b>	Nabuganyi CU CU	Conditional Grant to SFG	Completed	12,400	12,449
<b>Output: Teacher house construction and rehabilitation</b>				<b>107,206</b>	<b>101,421</b>
LCII: Not Specified				107,206	101,421
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of the construction of a staff house at Namutya</b>	Namutya PS	Conditional Grant to SFG	Completed	39,206	33,220
<b>Construction of a staff house at Namirembe CU</b>	Namirembe CU	Conditional Grant to SFG	Completed	68,000	68,202
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>118,744</b>	<b>119,566</b>
LCII: Kasana Parish				26,546	28,743
Item: 263101 LG Conditional grants					
<b>Bugaddu C.U</b>	Bugaddu C/U	Conditional Grant to Primary Education	N/A	4,266	4,123
<b>Busaana C/U</b>	Busaana C/U	Conditional Grant to Primary Education	N/A	6,147	6,272
<b>Busaana R/C</b>	Busaana R/C	Conditional Grant to Primary Education	N/A	4,323	5,827
<b>Kasana R/C</b>	Kasana R/C	Conditional Grant to Primary Education	N/A	3,742	3,835
<b>Bisaka parents</b>	Bisaka parents	Conditional Grant to Primary Education	N/A	4,923	5,260
<b>Kasana C/U</b>	Kasana C/U	Conditional Grant to Primary Education	N/A	3,146	3,426
LCII: Kiwangula Parish				17,498	16,850
Item: 263101 LG Conditional grants					
<b>Kiwangula C/U</b>	Kiwangula C/U	Conditional Grant to Primary Education	N/A	4,304	4,294
<b>Kiwangula R/C</b>	Kiwangula R/C	Conditional Grant to Primary Education	N/A	3,260	3,408
<b>Kayonjo Umea</b>	Kayonjo Umea	Conditional Grant to Primary Education	N/A	3,789	2,427

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaana Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>662,056</b>	<b>637,682</b>
<b>Nakatovu C/U</b>	Nakatovu C/U	Conditional Grant to Primary Education	N/A	3,360	3,669
<b>Ngeye PS</b>		Conditional Grant to Primary Education	N/A	2,784	3,052
LCII: Lusenke Parish Item: 263101 LG Conditional grants				19,027	18,023
<b>Kibuzi C/U</b>	Kibuzi C/U	Conditional Grant to Primary Education	N/A	4,266	4,091
<b>Kibuzi R/C</b>	Kibuzi R/C	Conditional Grant to Primary Education	N/A	3,789	3,812
<b>Buyungirizi R/C</b>	Buyungirizi R/C	Conditional Grant to Primary Education	N/A	3,203	2,630
<b>Kyengerera C/U</b>	Kyengerera C/U	Conditional Grant to Primary Education	N/A	4,304	4,208
<b>St.Peters Lusenke</b>		Conditional Grant to Primary Education	N/A	3,465	3,282
LCII: Nabuganyi Parish Item: 263101 LG Conditional grants				13,375	13,950
<b>Bumali Umea</b>	Bumali Umea	Conditional Grant to Primary Education	N/A	2,651	2,144
<b>Nabuganyi R/C</b>	Nabuganyi R/C	Conditional Grant to Primary Education	N/A	3,537	3,655
<b>Bumali C/U</b>	Bumali C/U	Conditional Grant to Primary Education	N/A	3,165	2,913
<b>Nabuganyi C/U</b>	Nabuganyi C/U	Conditional Grant to Primary Education	N/A	4,023	5,238
LCII: Namirembe Parish Item: 263101 LG Conditional grants				8,641	8,749
<b>Namirembe Public</b>	Namirembe Public	Conditional Grant to Primary Education	N/A	3,465	2,279
<b>Namirembe C/U</b>	Namirembe C/U	Conditional Grant to Primary Education	N/A	5,175	6,470
LCII: Nampanyi Parish Item: 263101 LG Conditional grants				12,763	13,146

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaana Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>662,056</b>	<b>637,682</b>
<b>Kireku P.S</b>	Kireku P.S	Conditional Grant to Primary Education	N/A	4,004	4,365
<b>Nakakandwa C/U</b>	Nakakandwa C/U	Conditional Grant to Primary Education	N/A	3,360	3,642
<b>Nakakandwa R/C</b>	Nakakandwa R/C	Conditional Grant to Primary Education	N/A	5,399	5,139
LCII: Namukuma Parish Item: 263101 LG Conditional grants				8,827	9,145
<b>Kyayaye R/C</b>	Kyayaye R/C	Conditional Grant to Primary Education	N/A	4,780	5,350
<b>Nangabo C/U</b>	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,046	3,794
LCII: Namusaala Parish Item: 263101 LG Conditional grants				12,068	10,961
<b>Namusaala R/C</b>	Namusaala C/U	Conditional Grant to Primary Education	N/A	3,137	2,679
<b>Namutya C/U</b>	Namutya C/U	Conditional Grant to Primary Education	N/A	4,318	3,619
<b>Namusaala C/U</b>	Namusaala R/C	Conditional Grant to Primary Education	N/A	4,613	4,662
<b>LG Function: Secondary Education</b>				<b>146,831</b>	<b>132,402</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,831</b>	<b>132,402</b>
LCII: Kasana Parish Item: 263101 LG Conditional grants				112,690	93,641
<b>Busaana S.S</b>	Busaana S.S	Conditional Grant to Secondary Education	N/A	112,690	93,641
LCII: Namirembe Parish Item: 263101 LG Conditional grants				34,141	38,762
<b>Bugerere H.S</b>	Bugerere H.S	Conditional Grant to Secondary Education	N/A	34,141	38,762
<b>Sector: Health</b>				<b>48,500</b>	<b>53,837</b>
<b>LG Function: Primary Healthcare</b>				<b>48,500</b>	<b>53,837</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>47,500</b>	<b>52,837</b>
LCII: Kiwangula Parish Item: 231001 Non Residential buildings (Depreciation)				47,500	52,837

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaana Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>662,056</b>	<b>637,682</b>
<b>Remodelling and rehabilitation of Nakatovu HC II</b>	Nakatovu HC II	LGMSD (Former LGDP)	Works Underway	45,000	50,337
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Nakatovu HC II	Conditional Grant to PHC - development	Completed	2,500	2,500
<b>Output: Specialist health equipment and machinery</b>				<b>1,000</b>	<b>1,000</b>
LCII: Kasana Parish Item: 231005 Machinery and equipment				1,000	1,000
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	Being Procured	1,000	1,000
<b>Sector: Water and Environment</b>				<b>44,500</b>	<b>28,070</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,500</b>	<b>28,070</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>44,500</b>	<b>28,070</b>
LCII: Namukuma Parish Item: 231007 Other Fixed Assets (Depreciation)				24,500	23,728
<b>Rehabilitation of Kasota bore hole</b>	Kasota Village	Conditional transfer for Rural Water	Completed	4,500	0
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Kyangera Village</b>	Kyangera	Conditional transfer for Rural Water	Completed	20,000	17,484
<b>Compltetion of rehabilitation of Kyengera Borehole</b>	Kyengera Village	Conditional transfer for Rural Water	Completed	0	6,244
LCII: Namusaala Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole) in Namusaala Village</b>	Namusaala	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	4,342

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Busaana Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>662,056</b>	<b>637,682</b>
<b>Rehabilitation of Bugaddu bore hole</b>	Bugaddu	Conditional transfer for Rural Water	Not Started	0	4,342



**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>706,052</b>	<b>728,641</b>
<b>Sector: Agriculture</b>				<b>91,541</b>	<b>93,060</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,479</b>	<b>78,998</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,479</b>	<b>78,998</b>
LCII: Kangulumira Parish				77,479	78,998
Item: 263201 LG Conditional grants					
<b>Commercialising farmers</b>		Conditional Grant for NAADS	N/A	6,000	300
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	N/A	27,217	24,639
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	N/A	3,750	6,597
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	N/A	9,012	30,897
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	N/A	31,500	16,564
<b>LG Function: District Production Services</b>				<b>14,062</b>	<b>14,062</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>14,062</b>	<b>14,062</b>
LCII: Nakatundu Parish				14,062	14,062
Item: 231001 Non Residential buildings (Depreciation)					
<b>Support to Completion of Kangulumira Area Cooperative Building under the Private Public Partnership Approach</b>		Conditional Grant to Agric. Ext Salaries	Completed	13,312	13,312

Item: 281501 Environment Impact Assessment for Capital Works

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>706,052</b>	<b>728,641</b>
<b>Completion of Kangulumira Area Cooperative Neterprise building at Nakatundu village, Nakatundu parish, Kangulumira s/c at 27,501,000/=</b>		Conditional Grant to Agric. Ext Salaries	Completed	750	750
<b>Sector: Works and Transport</b>				<b>54,056</b>	<b>59,788</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>53,056</b>	<b>59,788</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,751</b>	<b>9,744</b>
LCII: Not Specified				9,751	9,744
Item: 263101 LG Conditional grants					
<b>Monitoring and Evaluation of periodic Maintenance of Nakatundu-Kigayaza Road</b>		Other Transfers from Central Government	N/A	486	200
<b>Periodic Maintenance of Nakatundu-Kigayaza Road(2km)</b>		Other Transfers from Central Government	N/A	9,242	9,521
<b>Un spent balance</b>		Unspent balances – Other Government Transfers	N/A	23	23
<b>Output: District Roads Maintainence (URF)</b>				<b>43,305</b>	<b>50,044</b>
LCII: Kangulumira Parish				5,760	5,700
Item: 263101 LG Conditional grants					
<b>Routine Maintenance of Kalagala – Kangulumira</b>		Other Transfers from Central Government	N/A	2,250	2,800
<b>Routine Maintenance of Kalagala-Namakandwa</b>		Other Transfers from Central Government	N/A	3,510	2,900
LCII: Kikwanya Parish				17,280	16,180
Item: 263101 LG Conditional grants					
<b>Routine Maintenance of Bukeeka - Soona - Kitabazi</b>		Other Transfers from Central Government	N/A	3,600	3,000
<b>Routine Maintenance of Kangulumira – Wabirongo – Mayaga</b>		Other Transfers from Central Government	N/A	6,570	5,820

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>706,052</b>	<b>728,641</b>
<b>Routine Maintenance of Kisoga - Kikwanya</b>		Other Transfers from Central Government	N/A	3,510	3,760
<b>Routine Maintenance of Kikwanya - Nalwewungula</b>		Other Transfers from Central Government	N/A	3,600	3,600
LCII: Nakatundu Parish Item: 263101 LG Conditional grants				0	5,424
<b>Completion of Mayaga - Wabirongo-Kangulumira road</b>		Other Transfers from Central Government	N/A	0	5,424
LCII: Not Specified Item: 263101 LG Conditional grants				15,000	17,400
<b>Routine maintenance of Kikwanya - Nalwewungula</b>		Other Transfers from Central Government	N/A	0	2,000
<b>Mechanized Routine maintenance of Kikwanya-Nalwewungula 8km</b>		Other Transfers from Central Government	N/A	15,000	15,400
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				5,265	5,340
<b>Routine Maintenance of Waliga – Seeta</b>		Other Transfers from Central Government	N/A	3,015	2,640
<b>Routine Maintenance of Kalagala – Maligita</b>		Other Transfers from Central Government	N/A	2,250	2,700
<i>LG Function: District Engineering Services</i>				<b>1,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>1,000</b>	<b>0</b>
LCII: Kangulumira Parish Item: 231001 Non Residential buildings (Depreciation)				1,000	0
<b>Support to Renovation of Kangulumira Police post</b>		Locally Raised Revenues	Completed	1,000	0
<b>Sector: Education</b>				<b>465,873</b>	<b>477,916</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>219,334</b>	<b>208,424</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>17,217</b>	<b>17,100</b>
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				17,217	17,100

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>706,052</b>	<b>728,641</b>
<b>Completion of a classroom block at Soona RC</b>	Soona RC	Conditional Grant to SFG	Completed	17,217	17,100
<b>Output: Latrine construction and rehabilitation</b>				<b>11,515</b>	<b>11,511</b>
LCII: Seeta Nyiize Parish Item: 231001 Non Residential buildings (Depreciation)				11,515	11,511
<b>Payment for latrine construction at Kungu CU</b>	Kungu CU	Conditional Grant to SFG	Completed	11,515	11,511
<b>Output: Teacher house construction and rehabilitation</b>				<b>121,132</b>	<b>111,787</b>
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				121,132	111,787
<b>Completion of the construction of a staff house at Maligita</b>	Maligita	Conditional Grant to SFG	Completed	53,132	49,344
<b>Construction of a staff house at Kimooli UMEA</b>	Kimooli UMEA	Conditional Grant to SFG	Works Underway	68,000	62,443
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,470</b>	<b>68,026</b>
LCII: Kangulumira Parish Item: 263101 LG Conditional grants				25,206	24,305
<b>Kangulumira R/C</b>	Kangulumira R/C	Conditional Grant to Primary Education	N/A	8,210	7,554
<b>Kasambya Moslem</b>	Kasambya Moslem	Conditional Grant to Primary Education	N/A	3,694	3,408
<b>Soona P/S</b>		Conditional Grant to Primary Education	N/A	2,327	2,706
<b>Kangulumira Moslem</b>	Kangulumira Moslem	Conditional Grant to Primary Education	N/A	3,422	3,534
<b>Kangulumira C/U</b>	Kangulumira C/U	Conditional Grant to Primary Education	N/A	7,553	7,104
LCII: Kawomya Parish Item: 263101 LG Conditional grants				11,282	11,694
<b>Maligita P/S</b>	Maligita P/S	Conditional Grant to Primary Education	N/A	2,350	2,621
<b>Bukeeka C/U</b>	Bukeeka C/U	Conditional Grant to Primary Education	N/A	6,166	5,854

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>706,052</b>	<b>728,641</b>
<b>Kungu C/U</b>	Kungu C/U	Conditional Grant to Primary Education	N/A	2,765	3,219
LCII: Kigayaza Parish Item: 263101 LG Conditional grants				3,227	3,196
<b>Kigayaza C/U</b>	Kigayaza C/U	Conditional Grant to Primary Education	N/A	3,227	3,196
LCII: Kikwanya Parish Item: 263101 LG Conditional grants				6,068	5,975
<b>Kikwanya C/U</b>	Kikwanya C/U	Conditional Grant to Primary Education	N/A	3,022	2,972
<b>Kimooli UMEA</b>	Kimoli UMEA	Conditional Grant to Primary Education	N/A	3,046	3,003
LCII: Nakatundu Parish Item: 263101 LG Conditional grants				11,101	11,149
<b>Nongo C/U</b>		Conditional Grant to Primary Education	N/A	3,427	3,570
<b>Kamuli C/U</b>	Kamuli C/U	Conditional Grant to Primary Education	N/A	2,922	2,855
<b>Kamuli UMEA</b>	Kamuli UMEA	Conditional Grant to Primary Education	N/A	4,751	4,725
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				12,587	11,707
<b>Nyiize R/C</b>		Conditional Grant to Primary Education	N/A	3,913	3,808
<b>Bukasa C/U</b>	Bukasa C/U	Conditional Grant to Primary Education	N/A	3,127	2,963
<b>Nyiize C/U</b>		Conditional Grant to Primary Education	N/A	5,547	4,937
<b>LG Function: Secondary Education</b>				<b>246,538</b>	<b>269,492</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>246,538</b>	<b>269,492</b>
LCII: Kangulumira Parish Item: 263101 LG Conditional grants				227,854	255,126
<b>Uganda martyrs S.S</b>	Uganda martyrs S.S	Conditional Grant to Secondary Education	N/A	134,733	175,833
<b>Kangulumira public</b>	Kangulumira public	Conditional Grant to Secondary Education	N/A	93,121	79,294

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>706,052</b>	<b>728,641</b>
LCII: Seeta Nyiize Parish				18,684	14,365
Item: 263101 LG Conditional grants					
<b>Kisega High School</b>	Kisega High School	Conditional Grant to Secondary Education	N/A	18,684	14,365
<b>Sector: Health</b>				<b>50,583</b>	<b>50,379</b>
<b>LG Function: Primary Healthcare</b>				<b>50,583</b>	<b>50,379</b>
<i>Capital Purchases</i>					
<b>Output: Specialist health equipment and machinery</b>				<b>860</b>	<b>860</b>
LCII: Kangulumira Parish				860	860
Item: 231005 Machinery and equipment					
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	Being Procured	860	860
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>15,856</b>	<b>15,856</b>
LCII: Kangulumira Parish				7,052	7,052
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Kangulumira Mission</b>		Conditional Grant to NGO Hospitals	N/A	7,052	7,052
LCII: Nakatundu Parish				8,804	8,804
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Youth with a Mission</b>		Not Specified	N/A	8,804	8,804
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>33,867</b>	<b>33,663</b>
LCII: Kangulumira Parish				33,867	33,663
Item: 263104 Transfers to other govt. units					
<b>Ntenjeru South health sub district</b>		Conditional Grant to PHC - development	N/A	33,867	33,663
<b>Sector: Water and Environment</b>				<b>44,000</b>	<b>47,498</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>44,000</b>	<b>47,498</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>24,000</b>	<b>21,507</b>
LCII: Kawomya Parish				16,000	14,293
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investigation, design and construction of a hand dug well in Kungu village</b>	Kungu Village	Conditional transfer for Rural Water	Completed	8,000	7,214
<b>Hydrogeological investigation, design and construction of a hand dug well inn Mirembe Village</b>	Mirembe Village	Conditional transfer for Rural Water	Completed	8,000	7,079

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kangulumira Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>706,052</b>	<b>728,641</b>
LCII: Seeta Nyiize Parish				8,000	7,214
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investigation, design and construction of a hand dug well in Namakandwa</b>	Namakandwa Village	Conditional transfer for Rural Water	Completed	8,000	7,214
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>25,992</b>
LCII: Kigayaza Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investigation, design, construction, drilling and installation of Deep Hand Pump Well</b>	Kitambuza	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Not Specified				0	25,992
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of protected springs Nakirubi</b>	Nakirubi	Conditional transfer for Rural Water	Not Started	0	2,836
<b>Construction of protected springs at Nakakandwa</b>	Nakakandwa Village	Conditional transfer for Rural Water	Not Started	0	2,836
<b>Construction of protected springs at Kalagala</b>	Kalagala	Conditional transfer for Rural Water	Not Started	0	2,836
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) at Soona Village</b>	Soona	Conditional transfer for Rural Water	Completed	0	17,484

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>466,034</b>	<b>461,192</b>
<b>Sector: Agriculture</b>				<b>87,979</b>	<b>84,281</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,979</i>	<i>84,281</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,979</b>	<b>84,281</b>
LCII: Buyobe Parish				87,979	84,281
Item: 263201 LG Conditional grants					
<b>Commercialising farmers</b>		Conditional Grant for NAADS	N/A	6,000	0
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	N/A	27,217	20,973
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	N/A	3,750	4,947
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	N/A	42,000	43,135
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	N/A	9,012	15,226
<b>Sector: Works and Transport</b>				<b>41,453</b>	<b>32,168</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>41,453</i>	<i>32,168</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,368</b>	<b>8,368</b>
LCII: Not Specified				8,368	8,368
Item: 263101 LG Conditional grants					
<b>Periodic Maintenance of Nakaziba - Nakaseeta road</b>		Other Transfers from Central Government	N/A	7,949	8,048
<b>Monitoring and Evaluation of periodic Maintenance of Nakaziba - Nakaseeta road</b>		Other Transfers from Central Government	N/A	419	320
<b>Output: District Roads Maintenance (URF)</b>				<b>33,085</b>	<b>23,800</b>
LCII: Bukujju Parish				4,950	5,300
Item: 263101 LG Conditional grants					



**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>466,034</b>	<b>461,192</b>
<b>Routine Maintenance of Bubajwe – Bukujju – Kanjuki</b>		Other Transfers from Central Government	N/A	4,950	5,300
LCII: Buyobe Parish Item: 263101 LG Conditional grants				5,175	5,300
<b>Routine Maintenance of Kanjuki – Kyanya</b>		Other Transfers from Central Government	N/A	5,175	5,300
LCII: Kiteredde Parish Item: 263101 LG Conditional grants				5,085	5,300
<b>Routine Maintenance of Kanjuki- Busaale-Nnongo</b>		Other Transfers from Central Government	N/A	5,085	5,300
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				2,250	2,300
<b>Routine Maintenance of Kyampisi - Nakaseeta</b>		Other Transfers from Central Government	N/A	2,250	2,300
LCII: Not Specified Item: 263101 LG Conditional grants				10,000	0
<b>Mechanized Routine maintenance of Kyampisi -Nakaseeta 5km</b>		Other Transfers from Central Government	N/A	10,000	0
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				5,625	5,600
<b>Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda</b>		Other Transfers from Central Government	N/A	5,625	5,600
<b>Sector: Education</b>				<b>276,532</b>	<b>284,509</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,102</b>	<b>79,358</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>14,005</b>	<b>14,005</b>
LCII: Bukolooto Parish Item: 231001 Non Residential buildings (Depreciation)				14,005	14,005
<b>Completion of Bwetyaba Primary School</b>	Bwetyaba RC PS	LGMSD (Former LGDP)	Completed	14,005	14,005
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>69,098</b>	<b>65,353</b>
LCII: Bubajwe Parish Item: 263101 LG Conditional grants				4,542	4,712

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>466,034</b>	<b>461,192</b>
<b>Mugema P/S</b>	Mugema P/S	Conditional Grant to Primary Education	N/A	4,542	4,712
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				9,514	9,621
<b>Bwetyaba R/C</b>	Bwetyaba R/C	Conditional Grant to Primary Education	N/A	3,732	4,222
<b>Nawandagala R/C</b>		Conditional Grant to Primary Education	N/A	2,741	2,477
<b>Ssezibwa P/S</b>		Conditional Grant to Primary Education	N/A	3,041	2,922
LCII: Bukujju Parish Item: 263101 LG Conditional grants				4,194	4,055
<b>Bukujju UMEA</b>	Bukujju UMEA	Conditional Grant to Primary Education	N/A	4,194	4,055
LCII: Busaale Parish Item: 263101 LG Conditional grants				11,634	12,134
<b>Busaale R/C</b>	Busaale R/C	Conditional Grant to Primary Education	N/A	2,984	3,601
<b>Sekagya Islamic</b>		Conditional Grant to Primary Education	N/A	3,861	4,051
<b>Busaale C/U</b>	Busaale C/U	Conditional Grant to Primary Education	N/A	4,790	4,482
LCII: Buyobe Parish Item: 263101 LG Conditional grants				19,632	17,515
<b>Kanjuki UMEA</b>	Kanjuki UMEA	Conditional Grant to Primary Education	N/A	3,851	3,916
<b>Kyanya C/U</b>	Kyanya C/U	Conditional Grant to Primary Education	N/A	3,789	3,403
<b>Kanjuki R/C</b>	Kanjuki R/C	Conditional Grant to Primary Education	N/A	4,018	3,799
<b>Kanjuki C/U</b>	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,494	3,241
<b>Buwungiro P/S</b>	Buwungiro P/S	Conditional Grant to Primary Education	N/A	3,480	3,156
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				5,920	5,871

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>466,034</b>	<b>461,192</b>
<b>Kisombwa P/S</b>	Kisombwa P/S	Conditional Grant to Primary Education	N/A	2,779	2,778
<b>Nakaziba C/U</b>	Nakaziba C/U	Conditional Grant to Primary Education	N/A	3,141	3,093
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				13,661	11,445
<b>Namulanda C/U</b>	Namulanda C/U	Conditional Grant to Primary Education	N/A	3,861	3,619
<b>Namulanda R/C</b>	Namulanda R/C	Conditional Grant to Primary Education	N/A	3,227	2,666
<b>Kiwooza C/U</b>	Kiwooza C/U	Conditional Grant to Primary Education	N/A	2,698	1,924
<b>Kiwooza R/C</b>	Kiwooza R/C	Conditional Grant to Primary Education	N/A	3,875	3,237
<b>LG Function: Secondary Education</b>				<b>193,430</b>	<b>205,151</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>193,430</b>	<b>205,151</b>
LCII: Busaale Parish Item: 263101 LG Conditional grants				98,959	82,811
<b>St John Busaale SS</b>	St John Busaale SS	Conditional Grant to Secondary Education	N/A	29,505	4,582
<b>Busaale S.S</b>	Busaale S.S	Conditional Grant to Secondary Education	N/A	69,455	78,229
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				94,471	122,340
<b>Green Vine College</b>	Green Vine College	Conditional Grant to Secondary Education	N/A	94,471	122,340
<b>Sector: Health</b>				<b>7,571</b>	<b>5,971</b>
<b>LG Function: Primary Healthcare</b>				<b>7,571</b>	<b>5,971</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>7,041</b>	<b>5,441</b>
LCII: Buyobe Parish Item: 231001 Non Residential buildings (Depreciation)				7,041	5,441
<b>Fumigation, bat proofing and installation of transparent Iron sheets</b>	Buyobe hc II	Conditional Grant to PHC - development	Completed	2,500	2,500

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>466,034</b>	<b>461,192</b>
<b>Payment of retention for Busaale OPD remodeling</b>	Busaale HC II	Conditional Grant to PHC - development	Works Underway	4,541	2,941
<b>Output: Specialist health equipment and machinery</b>				<b>530</b>	<b>530</b>
LCII: Busaale Parish				530	530
Item: 231005 Machinery and equipment					
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	Being Procured	530	530
<b>Sector: Water and Environment</b>				<b>52,500</b>	<b>54,264</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,500</b>	<b>54,264</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>16,000</b>	<b>16,930</b>
LCII: Bukolooto Parish				8,000	9,032
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeoligal investigation, design and construction of a hand dug well in Ndeeba Village</b>		Conditional transfer for Rural Water	Completed	8,000	9,032
LCII: Nsotoka Parish				8,000	7,898
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investigation, design and construction of hand dug well in Nsotoka Village</b>	Nsotoka Village	Conditional transfer for Rural Water	Completed	8,000	7,898
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,500</b>	<b>37,334</b>
LCII: Bukolooto Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a Hand Dug Well in Ndeeba Village</b>	Ndeeba village	Conditional transfer for Rural Water	Completed	3,000	0
<b>Rehabilitation of a hand dug well at Ntooke village</b>	Ntooke Village	Conditional transfer for Rural Water	Completed	3,000	0
LCII: Buyobe Parish				20,000	17,484
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological invstigation, design anddrilling and construction and installation of hand pump (bore hole)</b>	Kawuku	Conditional transfer for Rural Water	Completed	20,000	17,484

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>466,034</b>	<b>461,192</b>
LCII: Kiterredde Parish				3,000	2,850
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a hand dug well in Kiterredde Village</b>	Kiterredde village	Conditional transfer for Rural Water	Completed	3,000	2,850
LCII: Nakaseeta Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Kiyramuli bore hole</b>	Kiryamuli village	Conditional transfer for Rural Water	Completed	4,500	0
LCII: Not Specified				0	17,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of the construction of boreholes which were rolled from the previous Fy 2012/13</b>	Njalaebirese	Conditional transfer for Rural Water	Completed	0	17,000
LCII: Nsotoka Parish				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of a hand dug well</b>	Nsootoka Village	Conditional transfer for Rural Water	Completed	3,000	0

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Town council</b>		<i>LCIV: Ntenjeru county</i>		<b>712,062</b>	<b>766,839</b>
<b>Sector: Agriculture</b>				<b>66,979</b>	<b>67,993</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>66,979</i>	<i>67,993</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>66,979</b>	<b>67,993</b>
LCII: Kayunga Central				66,979	67,993
Item: 263201 LG Conditional grants					
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	N/A	9,012	10,622
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	N/A	21,000	24,713
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	N/A	27,217	22,978
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	N/A	3,750	5,095
<b>Commercialising farmers</b>		Conditional Grant for NAADS	N/A	6,000	4,585
<b>Sector: Works and Transport</b>				<b>250,532</b>	<b>290,869</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>162,403</i>	<i>170,414</i>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>15,900</b>	<b>24,913</b>
LCII: Not Specified				15,900	24,913
Item: 231004 Transport equipment					
<b>Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters</b>	Kayunga Town council	Other Transfers from Central Government	Completed	15,900	24,913
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>106,759</b>	<b>106,716</b>
LCII: Not Specified				106,759	106,716
Item: 263101 LG Conditional grants					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Town council</b>		<i>LCIV: Ntenjeru county</i>		<b>712,062</b>	<b>766,839</b>
Payment of 2 Headmen Salary for 12 months		Other Transfers from Central Government	N/A	3,600	18,637
Routine Maintenance of Church road		Other Transfers from Central Government	N/A	3,600	3,600
Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	1,080	150
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	N/A	144	20
Routine Maintenance of Kalya Road		Other Transfers from Central Government	N/A	648	90
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	144	996
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	N/A	792	792
Routine Maintenance of Gayo Kaggwa Rd		Other Transfers from Central Government	N/A	842	117
Routine Maintenance of Asoni Kaggwa Rd		Other Transfers from Central Government	N/A	360	0
Routine Maintenance of Advent Road		Other Transfers from Central Government	N/A	324	994
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	N/A	1,080	1,080
Periodic maintenance of Namagabi -Kinalwa road		Other Transfers from Central Government	N/A	30,000	19,134
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	N/A	1,339	1,339
Operational expenses		Other Transfers from Central Government	N/A	10,600	34,104
"Periodic maintenance of Sajjabi road"		Other Transfers from Central Government	N/A	21,222	0
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	N/A	166	230

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Town council</b>		<i>LCIV: Ntenjeru county</i>		<b>712,062</b>	<b>766,839</b>
procurement of road tools		Other Transfers from Central Government	N/A	4,811	0
vehicle maintenance		Other Transfers from Central Government	N/A	8,000	3,780
Un spent		Unspent balances – Other Government Transfers	N/A	43	0
<b>Routine Maintenance of Kyambogo Luzira Rd</b>		Other Transfers from Central Government	N/A	720	100
<b>Routine Maintenance of Memeri Road</b>		Unspent balances – Locally Raised Revenues	N/A	216	30
<b>Routine Maintenance of Kisawo road</b>		Other Transfers from Central Government	N/A	1,080	150
<b>Routine Maintenance of Wannyanaga Rd</b>		Other Transfers from Central Government	N/A	2,016	280
<b>Routine Maintenance of Tente Rd</b>		Other Transfers from Central Government	N/A	2,952	3,362
<b>Routine Maintenance of Tank road</b>		Other Transfers from Central Government	N/A	432	60
<b>Routine Maintenance of Sekagya Rd</b>		Other Transfers from Central Government	N/A	216	216
<b>Routine Maintenance of Rwamirego Rd</b>		Other Transfers from Central Government	N/A	108	1,124
<b>Routine Maintenance of Rev.Fr.Mayr road</b>		Other Transfers from Central Government	N/A	590	1,325
<b>Routine Maintenance of Rev. Halongo Rise</b>		Other Transfers from Central Government	N/A	144	20
<b>Routine Maintenance of Nsibirwa Road</b>		Other Transfers from Central Government	N/A	288	1,779
<b>Routine Maintenance of Mission Road</b>		Other Transfers from Central Government	N/A	432	2,812
<b>Routine Maintenance of Ndeeba Rd</b>		Other Transfers from Central Government	N/A	720	100



**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Town council</b>		<i>LCIV: Ntenjeru county</i>		<b>712,062</b>	<b>766,839</b>
<b>Routine Maintenance of Kisombwa road</b>		Other Transfers from Central Government	N/A	1,152	1,152
<b>Routine Maintenance of Kyambogo Main Rd</b>		Other Transfers from Central Government	N/A	1,440	200
<b>Routine Maintenance of Market Road</b>		Other Transfers from Central Government	N/A	130	18
<b>Routine Maintenance of Mubisi Road</b>		Other Transfers from Central Government	N/A	288	1,210
<b>Routine Maintenance of Mumyuka Rd</b>		Other Transfers from Central Government	N/A	360	50
<b>Routine Maintenance of Nakaliro Main</b>		Other Transfers from Central Government	N/A	648	90
<b>Routine Maintenance of Namagabi B End road</b>		Other Transfers from Central Government	N/A	1,152	1,152
<b>Routine Maintenance of Lufula Rd</b>		Other Transfers from Central Government	N/A	1,584	220
<b>Routine Maintenance of Nakaliro-St. Regina Rd</b>		Other Transfers from Central Government	N/A	648	90
<b>Routine Maintenance of Nakaliro Borehole</b>		Other Transfers from Central Government	N/A	648	6,115
<b>Output: District Roads Maintainence (URF)</b>				<b>39,744</b>	<b>38,785</b>
LCII: Ntenjeru Parish				39,744	38,785
Item: 263101 LG Conditional grants					
<b>Procurement of road maintenance tools</b>		Other Transfers from Central Government	N/A	3,744	0
<b>Salary for 16 Headmen and 3 Road Overseers (7 Months, Dec- June period)</b>	District	Other Transfers from Central Government	N/A	36,000	38,785
<i>LG Function: District Engineering Services</i>				<b>88,129</b>	<b>120,455</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>88,129</b>	<b>120,455</b>
LCII: Ntenjeru Parish				88,129	120,455
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Town council</b>		<i>LCIV: Ntenjeru county</i>		<b>712,062</b>	<b>766,839</b>
<b>Phased Completion of the New District Office Block</b>	District Headquarters	District Unconditional Grant - Non Wage	Completed	62,000	72,414
<b>Phased Completion of the New District Office Block</b>	District Headquarters	Locally Raised Revenues	Works Underway	13,000	34,913
<b>Cofunding LDG for Phased Completion of the New District Office Block</b>	District Headquarters	Locally Raised Revenues	Completed	13,129	13,129
<b>Sector: Education</b>				<b>241,798</b>	<b>257,589</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,480</b>	<b>29,187</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,480</b>	<b>29,187</b>
LCII: Namagabi Parish				27,369	23,963
Item: 263101 LG Conditional grants					
<b>Namagabi Umea</b>	Namagabi Umea	Conditional Grant to Primary Education	N/A	5,814	5,400
<b>Ndeeba CU</b>		Conditional Grant to Primary Education	N/A	4,937	4,734
<b>Kayunga Girls</b>	Kayunga Girls	Conditional Grant to Primary Education	N/A	5,285	4,325
<b>Kayunga Mixed</b>	Kayunga Mixed	Conditional Grant to Primary Education	N/A	4,980	3,174
<b>Namagabi Bishop Brown</b>	Namagabi Bishop Brown	Conditional Grant to Primary Education	N/A	6,352	6,331
LCII: Ntenjeru Parish				6,111	5,224
Item: 263101 LG Conditional grants					
<b>Tente</b>	Tente	Conditional Grant to Primary Salaries	N/A	3,737	3,048
<b>St. Adrews Ntenjeru RC</b>	Ntenjeru RC	Conditional Grant to Primary Salaries	N/A	2,374	2,176
<b>LG Function: Secondary Education</b>				<b>208,319</b>	<b>228,402</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>100,000</b>	<b>100,000</b>
LCII: Namagabi Parish				100,000	100,000
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Town council</b>		<i>LCIV: Ntenjeru county</i>		<b>712,062</b>	<b>766,839</b>
<b>class room block constructed at Namagabi secondary school.</b>	Namagabi Secondary School	Conditional Grant to Secondary Education	Completed	100,000	100,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,319</b>	<b>128,402</b>
LCII: Bukooloto Parish				58,932	72,427
Item: 263101 LG Conditional grants					
<b>Ndeeba S.S</b>	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	58,932	72,427
LCII: Kayunga Central				49,387	47,183
Item: 263101 LG Conditional grants					
<b>Kayunga Light College</b>	Kayunga Light College	Conditional Grant to Secondary Education	N/A	49,387	47,183
LCII: Ntenjeru Parish				0	8,793
Item: 263101 LG Conditional grants					
<b>Muyaleni High School</b>		Conditional Grant to Secondary Education	N/A	0	8,793
<b>Sector: Health</b>				<b>150,314</b>	<b>147,948</b>
<b>LG Function: Primary Healthcare</b>				<b>150,314</b>	<b>147,948</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>6,000</b>	<b>5,153</b>
LCII: Kayunga Central				6,000	5,153
Item: 231001 Non Residential buildings (Depreciation)					
<b>Extension of piped water to the hospital theatre and labour suite</b>	Kayunga Hospital	Urban Unconditional Grant - Non Wage	Being Procured	6,000	5,153
<b>Output: Staff houses construction and rehabilitation</b>				<b>2,278</b>	<b>1,867</b>
LCII: Ntenjeru Parish				2,278	1,867
Item: 231002 Residential buildings (Depreciation)					
<b>Payment of retention for Renovation of Ntenjeru HC III staff Houses -</b>	Ntenjeru HC III	Conditional Grant to PHC - development	Completed	2,278	1,867
<b>Output: Specialist health equipment and machinery</b>				<b>2,350</b>	<b>2,245</b>
LCII: Kayunga Central				2,350	2,245
Item: 231005 Machinery and equipment					
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	Being Procured	2,350	2,245
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>132,634</b>	<b>131,632</b>
LCII: Kayunga Central				132,634	131,632

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kayunga Town council</b>		<i>LCIV: Ntenjeru county</i>		<b>712,062</b>	<b>766,839</b>
Item: 263101 LG Conditional grants					
<b>Kayunga Hospital</b>		Conditional Grant to District Hospitals	N/A	132,634	131,632
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,052</b>	<b>7,052</b>
LCII: Namagabi Parish				7,052	7,052
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Namagabi Mission Dispensary</b>		Conditional Grant to NGO Hospitals	N/A	7,052	7,052
<b>Sector: Water and Environment</b>				<b>2,440</b>	<b>2,440</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,440</b>	<b>2,440</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,440</b>	<b>2,440</b>
LCII: Ntenjeru Parish				2,440	2,440
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Assessment of 15 non functional water sources for rehabilitation</b>	Water Office	Conditional transfer for Rural Water	Completed	2,440	2,440

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nazigo Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>432,906</b>	<b>446,060</b>
<b>Sector: Agriculture</b>				<b>82,729</b>	<b>93,331</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>82,729</i>	<i>93,331</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>82,729</b>	<b>93,331</b>
LCII: Nazigo Parish				82,729	93,331
Item: 263201 LG Conditional grants					
<b>Procurement &amp; distribution of technologies to Food Security &amp; Market Oriented farmers</b>		Conditional Grant for NAADS	N/A	36,750	37,931
<b>CBFs, FF meetings, motorcycle, office running, Communications, planning\ review meetings</b>		Conditional Grant for NAADS	N/A	9,012	26,402
<b>Monitoring of NAADS activities, conducting MSIP workshops, trainings and meetings</b>		Conditional Grant for NAADS	N/A	3,750	3,936
<b>Commercialising farmers</b>		Conditional Grant for NAADS	N/A	6,000	0
<b>Contracts salaries, 10% NSSF, facilitation of AASPs and SNC</b>		Conditional Grant for NAADS	N/A	27,217	25,062
<b>Sector: Works and Transport</b>				<b>15,307</b>	<b>14,472</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,307</i>	<i>14,472</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>10,357</b>	<b>8,772</b>
LCII: Not Specified				10,357	8,772
Item: 263101 LG Conditional grants					
<b>Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses</b>		Other Transfers from Central Government	N/A	414	400
<b>Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km</b>		Other Transfers from Central Government	N/A	500	500

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nazigo Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>432,906</b>	<b>446,060</b>
Routine maintenance of Kirindi –Kisega – Kiwula road 3.5km		Other Transfers from Central Government	N/A	350	350
Un spent balance		Unspent balances – Other Government Transfers	N/A	2,087	1,452
Routine maintenance of Wabirongo-Spota road 4.8km		Other Transfers from Central Government	N/A	480	480
Routine maintenance of Nazigo –Gombolola-Bukamba road 9.5km		Other Transfers from Central Government	N/A	980	980
Routine maintenance of Nateta-Kisoga Road 4.6km		Other Transfers from Central Government	N/A	460	460
Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km		Other Transfers from Central Government	N/A	720	720
Routine maintenance of Kigobero-Kikonyogo road 4.5km		Other Transfers from Central Government	N/A	450	450
Routine maintenance of Katikanyonyi –Kireku road 3.5km		Other Transfers from Central Government	N/A	350	350
Routine maintenance of Kabagambe-Budoda road 3.7km		Other Transfers from Central Government	N/A	370	370
procurement of road tools (Slashers, shovel, wheel barrows e.t.c)		Other Transfers from Central Government	N/A	1,996	1,060
Routine maintenance of Kyetume-Kimanya road 3km		Other Transfers from Central Government	N/A	300	300
Payment of Salaries for 2 headmen (3 months)		Other Transfers from Central Government	N/A	900	900
<b>Output: District Roads Maintainence (URF)</b>				<b>4,950</b>	<b>5,700</b>
LCII: Bukamba Parish				4,950	5,700
Item: 263101 LG Conditional grants					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nazigo Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>432,906</b>	<b>446,060</b>
<b>Routine Maintenance of Gangama – Bukamba</b>		Other Transfers from Central Government	N/A	4,950	5,700
<b>Sector: Education</b>				<b>252,453</b>	<b>243,809</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>89,090</b>	<b>89,843</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>4,272</b>	<b>4,080</b>
LCII: Kimanya Parish				1,679	1,487
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a classroom block at Kimanya UMEA</b>	Kimanya UMEA	Conditional Grant to SFG	Completed	1,679	1,487
LCII: Not Specified				2,593	2,593
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a classroom block at Kiribedda CU</b>	Kiribedda	Conditional Grant to SFG	Completed	2,593	2,593
<b>Output: Latrine construction and rehabilitation</b>				<b>12,400</b>	<b>12,864</b>
LCII: Kimanya Parish				12,400	12,864
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Five Stance Pit latrine Kimanya UMEA</b>	Kimanya UMEA	Conditional Grant to SFG	Completed	12,400	12,864
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,418</b>	<b>72,899</b>
LCII: Bukamba Parish				8,198	8,996
Item: 263101 LG Conditional grants					
<b>Bukamba P.S</b>	Bukamba P.S	Conditional Grant to Primary Education	N/A	4,332	4,604
<b>Kiswa R/C</b>	Kiswa R/C	Conditional Grant to Primary Education	N/A	3,865	4,392
LCII: Katikanyonyi Parish				5,092	6,132
Item: 263101 LG Conditional grants					
<b>Nakatooke R/C</b>	Nakatooke R/C	Conditional Grant to Primary Education	N/A	3,056	3,669
<b>Katikanyonyi C/U</b>	Katikanyonyi C/U	Conditional Grant to Primary Education	N/A	2,036	2,463
LCII: Kimanya Parish				11,955	12,304
Item: 263101 LG Conditional grants					
<b>Kisoga R/C</b>	Kisoga R/C	Conditional Grant to Primary Education	N/A	3,303	3,808

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nazigo Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>432,906</b>	<b>446,060</b>
<b>Kimanya C/U</b>	Kimanya C/U	Conditional Grant to Primary Education	N/A	2,960	2,751
<b>Kiziika P/S</b>	Kiziika P/S	Conditional Grant to Primary Education	N/A	2,970	2,594
<b>Kimanya Umea</b>	kimanya Umea	Conditional Grant to Primary Education	N/A	2,722	3,151
LCII: Kirindi Parish Item: 263101 LG Conditional grants				7,035	7,256
<b>Kikonyogo P.S</b>	Kikonyogo P.S	Conditional Grant to Primary Education	N/A	3,522	3,952
<b>St. Lwanga Kirindi R/C</b>	Kirindi R/C	Conditional Grant to Primary Education	N/A	3,513	3,304
LCII: Natteta Parish Item: 263101 LG Conditional grants				13,745	12,530
<b>Natteta C/U</b>		Conditional Grant to Primary Education	N/A	5,285	5,035
<b>Kiribedda C/U</b>	Kiribedda C/U	Conditional Grant to Primary Education	N/A	3,513	2,783
<b>Wabirongo P/S</b>	Wabirongo P/S	Conditional Grant to Primary Education	N/A	4,947	4,712
LCII: Nazigo Parish Item: 263101 LG Conditional grants				12,034	11,689
<b>Kyampisi C/U</b>	kyampisi C/U	Conditional Grant to Primary Education	N/A	4,199	4,015
<b>Magala R/C</b>	Magala R/C	Conditional Grant to Primary Education	N/A	3,527	3,471
<b>Nazigo Dem</b>		Conditional Grant to Primary Education	N/A	4,308	4,204
LCII: Nsiima Parish Item: 263101 LG Conditional grants				14,359	13,991
<b>Nazigo R/C</b>		Conditional Grant to Primary Education	N/A	5,371	5,260
<b>Nsiima C/U</b>		Conditional Grant to Primary Education	N/A	4,694	4,541



**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nazigo Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>432,906</b>	<b>446,060</b>
<b>Musiitwa Umea</b>	Musitwa Umea	Conditional Grant to Primary Education	N/A	4,294	4,190
<i>LG Function: Secondary Education</i>				<b>163,363</b>	<b>153,966</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>163,363</b>	<b>153,966</b>
LCII: Nazigo Parish				114,602	129,694
Item: 263101 LG Conditional grants					
<b>Nazigo town S.S</b>	Nazigo town S.S	Conditional Grant to Secondary Education	N/A	114,602	129,694
LCII: Not Specified				48,761	24,272
Item: 263101 LG Conditional grants					
<b>Green Valley High School</b>	Green Valley High School	Conditional Grant to Secondary Education	N/A	48,761	24,272
<b>Sector: Health</b>				<b>33,917</b>	<b>33,751</b>
<i>LG Function: Primary Healthcare</i>				<b>33,917</b>	<b>33,751</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>26,065</b>	<b>25,899</b>
LCII: Nazigo Parish				26,065	25,899
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of staff house at Nazigo HC III</b>	Nazigo HC III	Conditional Grant to PHC - development	Works Underway	26,065	25,899
<b>Output: Specialist health equipment and machinery</b>				<b>800</b>	<b>800</b>
LCII: Nazigo Parish				800	800
Item: 231005 Machinery and equipment					
<b>Procure assorted basic medical edquipment</b>		Conditional Grant to PHC - development	Being Procured	800	800
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,052</b>	<b>7,052</b>
LCII: Natteta Parish				7,052	7,052
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Nazigo Mission</b>		Conditional Grant to NGO Hospitals	N/A	7,052	7,052
<b>Sector: Water and Environment</b>				<b>48,500</b>	<b>60,697</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>48,500</b>	<b>60,697</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>24,000</b>	<b>21,871</b>
LCII: Natteta Parish				8,000	7,444
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nazigo Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>432,906</b>	<b>446,060</b>
<b>Hydrogeological investigation, design and construction of a hand dug well in Busagazi Village</b>	Busagazi Village	Conditional transfer for Rural Water	Completed	8,000	7,444
LCII: Nazigo Parish Item: 231007 Other Fixed Assets (Depreciation)				8,000	7,214
<b>Hydrogeological investigation, design and construction of a hand dug well in Nakakonge Village</b>	Nakakonge	Conditional transfer for Rural Water	Completed	8,000	7,214
LCII: Nsiima Parish Item: 231007 Other Fixed Assets (Depreciation)				8,000	7,214
<b>Hydrogeological investigation, design and construction of a hand dug well in Salaama</b>	Salaama Village	Conditional transfer for Rural Water	Completed	8,000	7,214
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,500</b>	<b>38,826</b>
LCII: Katikanyonyi Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
<b>Rehabilitation of Kiterrede bore hole</b>	Kiterrede	Conditional transfer for Rural Water	Completed	4,500	0
LCII: Kirindi Parish Item: 231007 Other Fixed Assets (Depreciation)				0	17,000
<b>Completion of the construction of boreholes which were rolled from the previous Fy 2012/13</b>	Ddamba	Conditional transfer for Rural Water	Completed	0	17,000
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				0	21,826
<b>Rehabilitation of Kiterrede in Nazigo bore hole</b>		Conditional transfer for Rural Water	Not Started	0	4,342
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) at Kiziika Village</b>	Kiziika	Conditional transfer for Rural Water	Completed	0	17,484
LCII: Nsiima Parish				20,000	0

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Nazigo Sub county</b>		<i>LCIV: Ntenjeru county</i>		<b>432,906</b>	<b>446,060</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Hydrogeological investigation, design and drilling and construction and installation of hand pump (bore hole) in Nazigo H/Q Village</b>	Nazigo H/Q	Conditional transfer for Rural Water	Completed	20,000	0

**Vote: 523** Kayunga District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Ntenjeru county</i>		<b>0</b>	<b>36,227</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>36,227</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>36,227</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>36,227</b>
LCII: Not Specified				0	36,227
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of rehabilitation of Natteta borehole</b>	Natteta	Conditional transfer for Rural Water	Completed	0	5,000
<b>Completion of rehabilitation of Kawomya</b>	Kawomya	Conditional transfer for Rural Water	Completed	0	5,000
<b>Completion of rehabilitation of Kiwangula Centra borehole</b>	Kiwangula centra	Conditional transfer for Rural Water	Completed	0	5,000
<b>Rehabilitation of hand dug wel</b>	Kitalama	Conditional transfer for Rural Water	Not Started	0	2,850
<b>Completion of rehabilitation of Kiryamuli</b>	Kiryamuli	Conditional transfer for Rural Water	Completed	0	5,000
<b>Rehabilitation of hand dug wel at Nakaziba</b>	Nakaziba	Conditional transfer for Rural Water	Not Started	0	2,850
<b>Rehabilitation of hand dug wel at Bukujju Umea</b>	Bukujju UMEA	Conditional transfer for Rural Water	Not Started	0	2,850
<b>Rehabilitation of hand dug wel at Bugoge</b>		Conditional transfer for Rural Water	Not Started	0	2,850
<b>Completion of rehabilitation of Nakakandwa borehole</b>	Nakakanwa	Conditional transfer for Rural Water	Completed	0	4,827

**Vote: 523** Kayunga District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

***Revenue Performance***

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 523** Kayunga District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In