

---

# Vote:523 Kayunga District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kayunga District*

**Date:** 16/11/2018

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

**Vote:523 Kayunga District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	356,815	71,587	20%
Discretionary Government Transfers	3,632,110	992,737	27%
Conditional Government Transfers	28,600,777	7,453,344	26%
Other Government Transfers	3,570,953	569,865	16%
Donor Funding	243,000	0	0%
<b>Total Revenues shares</b>	<b>36,403,654</b>	<b>9,087,533</b>	<b>25%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	822,094	217,277	217,277	26%	26%	100%
Internal Audit	71,551	12,032	12,019	17%	17%	100%
Administration	3,427,311	719,175	609,900	21%	18%	85%
Finance	343,938	96,665	92,526	28%	27%	96%
Statutory Bodies	645,406	140,372	122,835	22%	19%	88%
Production and Marketing	757,679	198,200	123,047	26%	16%	62%
Health	7,317,206	1,599,028	1,316,072	22%	18%	82%
Education	19,576,712	5,185,734	4,585,386	26%	23%	88%
Roads and Engineering	1,466,060	416,420	375,287	28%	26%	90%
Water	645,191	208,743	84,883	32%	13%	41%
Natural Resources	239,803	54,879	54,379	23%	23%	99%
Community Based Services	1,090,702	239,008	63,227	22%	6%	26%
<b>Grand Total</b>	<b>36,403,654</b>	<b>9,087,533</b>	<b>7,656,837</b>	<b>25%</b>	<b>21%</b>	<b>84%</b>
<i>Wage</i>	<i>22,081,651</i>	<i>5,520,413</i>	<i>5,196,533</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>8,885,664</i>	<i>2,195,323</i>	<i>1,941,686</i>	<i>25%</i>	<i>22%</i>	<i>88%</i>
<i>Domestic Devt</i>	<i>5,193,340</i>	<i>1,371,796</i>	<i>519,118</i>	<i>26%</i>	<i>10%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>243,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

## Vote:523 Kayunga District

## Quarter1

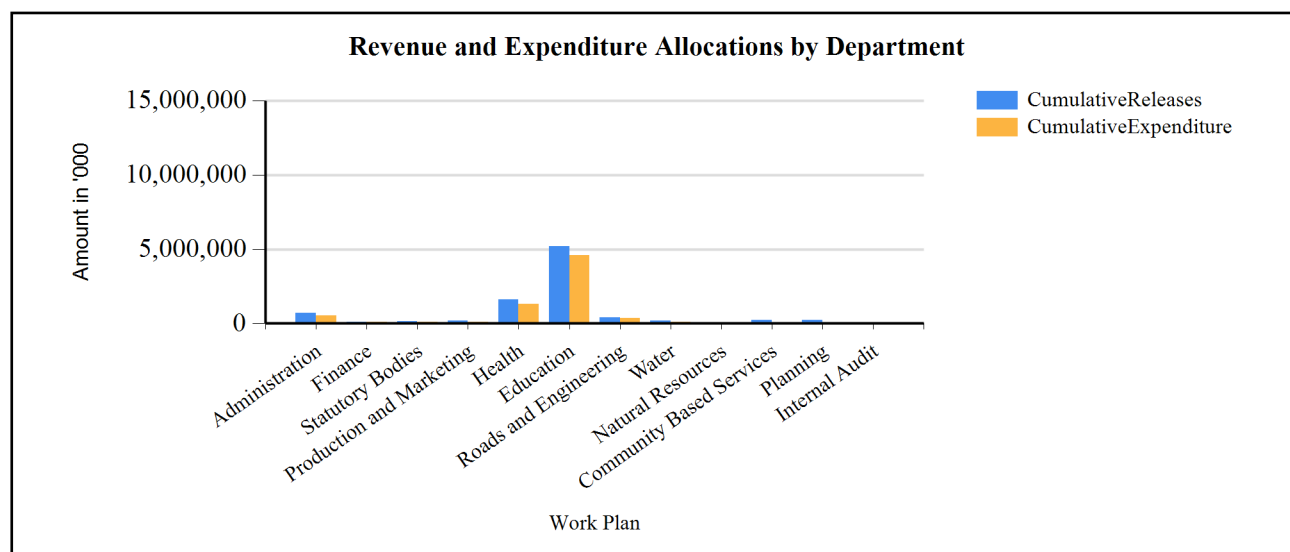
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the quarter, the District received a total revenue of 9,087,533,000/= which was 25% of the District annual Budget. Of the funds received, 1% was locally raised revenue, 11% was Discretionary Government Transfers, 82% was Conditional Government Transfers, 6% was Other Government Transfers & non was realized from Donors. Revenue performance for Discretionary & Conditional government transfers was generally good as they performed at 27% & 26% respectively of their annual budget. Locally raised revenue was at 20%, Other Government Transfers was at 16% and Donor funds was at 0%. The district did not realize funds from Donor as most of the donor funded activities were to be implemented effective second quarter. Locally raised revenue performed below the average because of the non realization of funds from some revenue sources like application fees, Rent & rates, property related duties, Animal & crop husbandry related levies, registration of business, Group registration and Miscellaneous.

By the end of the quarter under review, the district spent a total of 7,657,837,000/= representing 25% of the budget release, 21% of the Budget spend and 84% of the release spent. Of the Total expenditure, 25% (5,196,533,000) was spent on wages like payment of teachers salaries for primary, secondary & tertiary instructors, Health workers and Traditional staff at the District head quarters and lower local Governments. 25% of the budget released was spent on non wage recurrent activities like transfer of UPE, USE, & UPPEP funds to 167 primary & 21 Secondary government aided schools & 1 tertiary institution, PHC funds to District hospital, Sub district, NGO & health centre II, II & IV. Activities like inspection of schools, Monitoring of all government projects. And 26% was spent of development projects like payment of contract health workers under MUWRP, Volunteers and FLFs & Peer mothers under MUWRP.

The district over all release spent was at 84% and budget spent was at 21% which indicates under performance as a district in terms of expenditure due to the un spent balances in some of the Departments more especially development funds as most of the development project implementation will start in quarter two.

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



### Cumulative Revenue Performance by Source

**Vote:523 Kayunga District****Quarter1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>356,815</b>	<b>71,587</b>	<b>20 %</b>
Local Services Tax	170,450	44,895	26 %
Land Fees	15,000	230	2 %
Local Hotel Tax	5,050	654	13 %
Application Fees	16,000	0	0 %
Business licenses	15,000	3,025	20 %
Other licenses	16,545	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	0	0 %
Sale of non-produced Government Properties/assets	15,200	0	0 %
Park Fees	3,000	4,925	164 %
Property related Duties/Fees	10,550	0	0 %
Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	95	2 %
Registration of Businesses	0	692	0 %
Agency Fees	200	0	0 %
Market /Gate Charges	10,520	1,840	17 %
Other Fees and Charges	45,300	14,823	33 %
Group registration	0	0	0 %
Advance Recoveries	0	0	0 %
Miscellaneous receipts/income	15,000	408	3 %
<b>2a.Discretionary Government Transfers</b>	<b>3,632,110</b>	<b>992,737</b>	<b>27 %</b>
District Unconditional Grant (Non-Wage)	821,406	205,351	25 %
Urban Unconditional Grant (Non-Wage)	85,955	21,489	25 %
District Discretionary Development Equalization Grant	970,703	323,568	33 %
Urban Unconditional Grant (Wage)	164,619	41,155	25 %
District Unconditional Grant (Wage)	1,543,617	385,904	25 %
Urban Discretionary Development Equalization Grant	45,811	15,270	33 %
<b>2b.Conditional Government Transfers</b>	<b>28,600,777</b>	<b>7,453,344</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	20,373,415	5,093,354	25 %
Sector Conditional Grant (Non-Wage)	3,533,555	1,113,829	32 %
Sector Development Grant	2,502,486	834,162	33 %
Transitional Development Grant	221,053	73,684	33 %
General Public Service Pension Arrears (Budgeting)	373,155	0	0 %
Salary arrears (Budgeting)	243,855	0	0 %
Pension for Local Governments	672,713	168,178	25 %
Gratuity for Local Governments	680,544	170,136	25 %
<b>2c. Other Government Transfers</b>	<b>3,570,953</b>	<b>569,865</b>	<b>16 %</b>
Support to PLE (UNEB)	25,000	0	0 %

**Vote:523 Kayunga District****Quarter1**

Uganda Road Fund (URF)	1,225,488	257,267	21 %
Uganda Women Entrepreneurship Program(UWEP)	244,271	0	0 %
Youth Livelihood Programme (YLP)	625,907	187,486	30 %
Support to Production Extension Services	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	1,400,286	125,112	9 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
<b>3. Donor Funding</b>	<b>243,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	163,000	0	0 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	0	0 %
<b>Total Revenues shares</b>	<b>36,403,654</b>	<b>9,087,533</b>	<b>25 %</b>

**Cumulative Performance for Locally Raised Revenues**

In terms of local revenue, the district collected 20% of its local revenue annual budget. Revenue collections were below the expected quarterly collection because the district did not realize funds under some sources like application fees, other licenses, Rent & rates, property related duties, Animal & crop husbandry, Agency fees, Group registration & Advance recoveries, some of the other sources performed below the average like Land fees, LHT, Miscellaneous due to political pronouncements. Despite the general poor performance of most locally raised revenue sources, the district realizes 164% from park fees as it was contracted out.

**Cumulative Performance for Central Government Transfers**

By the end of the first quarter, the district received a total of 9,015,946,000 /= from central government transfers representing 25% of the district annual budget, this constituted of Discretionary, Conditional and Other Government Transfers where they performed at 27%, 26% & 16% of their annual budgets respectively. Most of these grants performed above average except support to PLE (0%) as these funds are expected in quarter two, MUWRP (9%) and UWEP because its release is based on the approved groups.

**Cumulative Performance for Donor Funding**

For Donor funds, by the end of the First quarter, the District did not receive funds from Donor i.e. 0% of total annual budget. Revenue performance was poor because most of the planned activities were budget to be implemented starting in quarter two.

## Vote:523 Kayunga District

## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	226,770	40,422	18 %	61,526	40,422	66 %
District Production Services	479,934	76,616	16 %	124,929	76,616	61 %
District Commercial Services	50,975	6,008	12 %	13,676	6,008	44 %
<b>Sub- Total</b>	<b>757,679</b>	<b>123,047</b>	<b>16 %</b>	<b>200,131</b>	<b>123,047</b>	<b>61 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,461,060	373,787	26 %	432,108	373,787	87 %
District Engineering Services	5,000	1,500	30 %	5,000	1,500	30 %
<b>Sub- Total</b>	<b>1,466,060</b>	<b>375,287</b>	<b>26 %</b>	<b>437,108</b>	<b>375,287</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,149,006	3,059,005	23 %	3,287,251	3,059,005	93 %
Secondary Education	5,689,695	1,319,750	23 %	1,422,424	1,319,750	93 %
Skills Development	434,198	117,150	27 %	108,550	117,150	108 %
Education & Sports Management and Inspection	303,813	89,481	29 %	75,953	89,481	118 %
<b>Sub- Total</b>	<b>19,576,712</b>	<b>4,585,386</b>	<b>23 %</b>	<b>4,894,178</b>	<b>4,585,386</b>	<b>94 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,473,991	678,102	20 %	725,993	678,102	93 %
District Hospital Services	1,937,088	447,753	23 %	483,562	447,753	93 %
Health Management and Supervision	1,906,128	190,217	10 %	463,740	190,217	41 %
<b>Sub- Total</b>	<b>7,317,206</b>	<b>1,316,072</b>	<b>18 %</b>	<b>1,673,295</b>	<b>1,316,072</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	645,191	84,883	13 %	335,716	84,883	25 %
Natural Resources Management	239,803	54,879	23 %	63,963	54,879	86 %
<b>Sub- Total</b>	<b>884,994</b>	<b>139,762</b>	<b>16 %</b>	<b>399,679</b>	<b>139,762</b>	<b>35 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,090,702	63,227	6 %	64,960	63,227	97 %
<b>Sub- Total</b>	<b>1,090,702</b>	<b>63,227</b>	<b>6 %</b>	<b>64,960</b>	<b>63,227</b>	<b>97 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,427,311	609,900	18 %	875,244	609,900	70 %
Local Statutory Bodies	645,406	122,835	19 %	161,352	122,835	76 %
Local Government Planning Services	822,094	217,277	26 %	228,192	217,277	95 %
<b>Sub- Total</b>	<b>4,894,811</b>	<b>950,011</b>	<b>19 %</b>	<b>1,264,787</b>	<b>950,011</b>	<b>75 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	343,938	92,526	27 %	93,007	92,526	99 %
Internal Audit Services	71,551	12,019	17 %	17,869	12,019	67 %

**Vote:523 Kayunga District****Quarter1**

	<i>Sub- Total</i>	<i>415,489</i>	<i>104,545</i>	<i>25 %</i>	<i>110,876</i>	<i>104,545</i>	<i>94 %</i>
<b>Grand Total</b>		<b>36,403,654</b>	<b>7,657,337</b>	<b>21 %</b>	<b>9,045,015</b>	<b>7,657,337</b>	<b>85 %</b>

# Vote:523 Kayunga District

## Quarter1

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,195,311</b>	<b>645,009</b>	<b>20%</b>	<b>801,078</b>	<b>645,009</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	76,359	18,630	24%	18,840	18,630	99%
District Unconditional Grant (Wage)	657,943	182,392	28%	164,486	182,392	111%
General Public Service Pension Arrears (Budgeting)	373,155	0	0%	93,289	0	0%
Gratuity for Local Governments	680,544	170,136	25%	170,136	170,136	100%
Locally Raised Revenues	95,115	21,879	23%	26,279	21,879	83%
Multi-Sectoral Transfers to LLGs_NonWage	339,838	74,960	22%	84,960	74,960	88%
Pension for Local Governments	672,713	168,178	25%	168,178	168,178	100%
Salary arrears (Budgeting)	243,855	0	0%	60,964	0	0%
Urban Unconditional Grant (Wage)	55,788	8,834	16%	13,947	8,834	63%
<b>Development Revenues</b>	<b>232,000</b>	<b>74,167</b>	<b>32%</b>	<b>74,167</b>	<b>74,167</b>	<b>100%</b>
District Discretionary Development Equalization Grant	32,000	7,500	23%	7,500	7,500	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Transitional Development Grant	200,000	66,667	33%	66,667	66,667	100%
<b>Total Revenues shares</b>	<b>3,427,311</b>	<b>719,175</b>	<b>21%</b>	<b>875,244</b>	<b>719,175</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	713,731	191,227	27%	178,433	191,227	107%
Non Wage	2,481,580	418,673	17%	622,645	418,673	67%
<b>Development Expenditure</b>						
Domestic Development	232,000	0	0%	74,167	0	0%
Donor Development	0	0	0%	0	0	0%



**Vote:523 Kayunga District****Quarter1**

<b>Total Expenditure</b>	<b>3,427,311</b>	<b>609,900</b>	<b>18%</b>	<b>875,244</b>	<b>609,900</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,109</b>	<b>5%</b>			
Wage		0				
Non Wage		35,109				
<b>Development Balances</b>		<b>74,167</b>	<b>100%</b>			
Domestic Development		74,167				
Donor Development		0				
<b>Total Unspent</b>		<b>109,276</b>	<b>15%</b>			

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

By the end of the first quarter, the department received 719,175,000/= representing 82% of its quarterly budget. of the funds received , District Unconditional grant non wage was at 99%, District un conditional grant was at 111%, Gratuity for Local Government was at 100%, Locally raised revenue at 83%, multisectoral transfer to LLGs at 88%, Pension for Local government at 100%, Urban un conditional grant at 63% and Salary arrears (Budgeting) & General public service pension arrears at 0% of their annual budgets. Revenue performance was generally good as most the grants performed at above average except the two sources which were at 0%.

By the end of the quarter, the department spent a total of 609,900,000/= which was 70% of the quarter plan spent and 18% Budget spent. Of this expenditure, the department spent 27% of wages, 17% on recurrent activities like monitoring of government programmes and non was spent on development.

The department under performed in both revenue and expenditure which was at 21% and 18% respectively. The department under performed in terms of revenues because the ministry didn't release funds under General Public Services pension arrears (Budgeting), Salary arrears budgeting and also some other revenue sources performed below the average. Revenue sources like District un conditional grant non wage, locally raised revenue which was at 23% and this was because even the general district collections were low and also DDDEG was at 23% as most of the CBG activities were planned to be implemented in quarter two like induction of staff which will be conducted in second quarter after recruitment of new staff. And the department under performance in terms of expenditure was due to the un spent balances for gratuity, salary arrears and development funds

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

The unspent balances on the bank accounts for non wage are as a result of non payment of pension , gratuity and salary arrears because the Ministry of public Service had not yet approved and provided a list of the rightful beneficiaries to the district for payment and for development it was meant for construction of the administration block and capacity building activities however it was not spent because, the district had not yet procured a contractor to do the work and for CBG,the funds were inadequate to train councilors, hence the funds will be spent in the second quarter.

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

---

**Vote:523 Kayunga District****Quarter1**

---

In this first quarter, funds received as wage was spent on payment of salaries to staff and funds received as nonwage was spent on payment of pension and gratuity to retired staff, payment for administrative expenses like fuel, stationary, welfare, computer supplies among others. The department also carried out a board of survey, advertised for the tenders in the district, monitoring and coordination of activities, swearing in of newly elected L.C. I & L.C.II chairpersons, payroll updating, printing, provision of security to district premises among others.

## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>306,738</b>	<b>90,165</b>	<b>29%</b>	<b>86,507</b>	<b>90,165</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	99,264	40,021	40%	36,764	40,021	109%
District Unconditional Grant (Wage)	103,296	24,044	23%	25,824	24,044	93%
Locally Raised Revenues	61,200	14,545	24%	13,175	14,545	110%
Urban Unconditional Grant (Wage)	42,978	11,555	27%	10,745	11,555	108%
<b>Development Revenues</b>	<b>37,200</b>	<b>6,500</b>	<b>17%</b>	<b>6,500</b>	<b>6,500</b>	<b>100%</b>
District Discretionary Development Equalization Grant	37,200	6,500	17%	6,500	6,500	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>343,938</b>	<b>96,665</b>	<b>28%</b>	<b>93,007</b>	<b>96,665</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,275	35,599	24%	36,569	35,599	97%
Non Wage	160,464	50,436	31%	49,939	50,436	101%
<b>Development Expenditure</b>						
Domestic Development	37,200	6,490	17%	6,500	6,490	100%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>343,938</b>	<b>92,526</b>	<b>27%</b>	<b>93,007</b>	<b>92,526</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,130</b>	<b>5%</b>			
Wage		0				
Non Wage		4,130				
<b>Development Balances</b>						
		<b>10</b>	<b>0%</b>			
Domestic Development		10				
Donor Development		0				
<b>Total Unspent</b>		<b>4,140</b>	<b>4%</b>			

---

## Vote:523 Kayunga District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department received a total of 96,665,000/= which was 104% of its quarterly plan. Most of the revenue sources performed at 100% and above where by District un conditional Grant non wage was at 109, District un conditional grant wage at 93%, Locally raised revenue at 110% urban un conditional grant wage at 108% and DDDEG grant at 100% of their respective quarterly plans.

Of the funds received, the department spent a total of 92,526,000/= representing 99% of the department quarter plan. Of the department total expenditure, 97% was spent on payment of staff salaries both at the district and Lower local governments, 101% spent on non wage recurrent activities and 100% was spent on development like procurement of lap tops.

The department over performed in both revenue and expenditure which was at 28% and 27% respectively. This was because the department received 40% under district un conditional grant non wage because the department had to procure accountable stationery in quarter one for both the District and LLGs.

### Reasons for unspent balances on the bank account

The department had un spent balance of 4,130,000/= as recurrent balances to cater for operation expenses as the district awaits for the second quarter releases.

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

Prepared and submitted 2017/2018 final accounts to the OAG Kampala. Procured two laptops and 1 UPS. Trained sector accountant and sub accountants in the preparation of final accounts at the District headquarters. Transferred funds to 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Procured and distributed accountable stationery for the District & LLGS. Prepared and submitted final budget estimates for FY 2018/2019 and the Final annual performance contract to the MoFPED, MoLG and OPM

## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>645,406</b>	<b>140,372</b>	<b>22%</b>	<b>161,352</b>	<b>140,372</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	341,899	68,070	20%	85,475	68,070	80%
District Unconditional Grant (Wage)	200,007	49,152	25%	50,002	49,152	98%
Locally Raised Revenues	103,500	23,150	22%	25,875	23,150	89%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>645,406</b>	<b>140,372</b>	<b>22%</b>	<b>161,352</b>	<b>140,372</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,007	49,152	25%	50,002	49,152	98%
Non Wage	445,399	73,682	17%	111,350	73,682	66%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>645,406</b>	<b>122,835</b>	<b>19%</b>	<b>161,352</b>	<b>122,835</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,538</b>	<b>12%</b>			
Wage		0				
Non Wage		17,538				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>17,538</b>	<b>12%</b>			

# Vote:523 Kayunga District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The department received 140,372,372/= for the first quarter which was 87% of the quarterly department plan. Of the funds received 49,152,372/= (98%) was un conditional grant wage for staff salaries for the three months and receive 91,220,000/= for Locally Raised revenue which was at 89% and District un conditional non wage at 80%. In the quarter under review, generally all the revenue sources performed at above the average.

By the end of quarter one, the department spent a total of 122,835,000/= representing 76% of the department quarter plan. Of the total department expenditure, 98% was spent payment staff salaries both political and technical staff at the district and LLGs while 66% was spent on non wage recurrent activities like holding of district council meetings, standing committee meetings, DPAC meetings, DSC meetings, DLB meetings among others.

The department under performed in both revenue and expenditure i.e. 22% and 19% respectively. Revenue performance was below the average because the department received 20% under district un conditional grant non wage and 22% under locally raised revenue because the district general local revenue collection was also low due to non payment of revenues by the community. The department under performed in expenditure which was at 19% due to the un spent balance on the account as result on non payment of monthly allowance to sub county councilors as most of them had not acquire supplier number.

### Reasons for unspent balances on the bank account

The department had a balance of 17,537,518/= of the non-wage recurrent funds to be paid to sub county councilors which was late because of delay to access their supplier numbers to enable their details be input into Tier 1 to access their monthly allowances. These funds for quarter one will be paid in second quarter of FY 2018/19.

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

- 01 district council meeting held at district headquarters
- 03 DEC meetings held at the district headquarters
- 01 Business committee meeting held at the district headquarters
- 03 standing committee meetings held at the district headquarters
- 01 DLB meeting held at the district headqaurtes
- 02 political monitoring visits of government programs made in the district
- 02 DPAC meetings held and DPAC reports submitted to relevant ministries
- 01 DPC meeting held at the district headquarters
- 04 contracts made at the district headquarters
- 04 DSC meetings held and various cases and considerations handled at the district headquarters
- 01 motor vehicle UG3178R maintained
- payment of district councilors monthly allowances for three months made at the district headquarters
- Payment of DEC fuel was done at the district headquarters

## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>640,329</b>	<b>159,083</b>	<b>25%</b>	<b>161,014</b>	<b>159,083</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	30,000	7,501	25%	9,432	7,501	80%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	224,014	56,004	25%	56,004	56,004	100%
Sector Conditional Grant (Wage)	382,315	95,579	25%	95,579	95,579	100%
<b>Development Revenues</b>	<b>117,350</b>	<b>39,117</b>	<b>33%</b>	<b>39,117</b>	<b>39,117</b>	<b>100%</b>
Sector Development Grant	117,350	39,117	33%	39,117	39,117	100%
<b>Total Revenues shares</b>	<b>757,679</b>	<b>198,200</b>	<b>26%</b>	<b>200,131</b>	<b>198,200</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	382,315	73,320	19%	95,579	73,320	77%
Non Wage	258,014	49,727	19%	65,435	49,727	76%
<b>Development Expenditure</b>						
Domestic Development	117,350	0	0%	39,117	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>757,679</b>	<b>123,047</b>	<b>16%</b>	<b>200,131</b>	<b>123,047</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,259				
Non Wage		13,777				
<b>Development Balances</b>						
Domestic Development		39,117				
Donor Development		0				
<b>Total Unspent</b>		<b>75,153</b>	<b>38%</b>			

# Vote:523 Kayunga District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received a total of 198,200,000/= representing 99% of the quarterly plan, Revenue performance was generally good with the exception of Locally raised revenue which was at 0%. The other source performed as follows, District un conditional grant non wage performed at 80%, Sector conditional grant non wage at 100%, Sector conditional Grant wage at 100% and Sector Development Grant at 100%. Revenue receipts for the department was at 26% of the department annual budget.

By the end of the quarter, the department spent a total of 123,047,000/= which was 61% of the department quarterly plan and 16% of the department budget spent. The department spent 73,320,000/= (77%) on payment of staff salaries for both at the District headquarters and extension workers at sub county level. 49,727,000/= (79%) was spent on non wage recurrent activities like inspection of fisher men, cooperatives, SACCOS.

The department over performance in revenue of 26% was because the department realized more funds under sector development grant as government policy for all projects to be implemented on time and avoid un spent balances by the end of the FY and did not realize funds under locally raised revenue as the district overall local revenue collections were very low and had to be allocated to departments with no sector conditional grants. But still the department under performed on the expenditure side which was at 16% and this was because the department did not spent ant funds on development activities as the procurement process was still on going

### Reasons for unspent balances on the bank account

The department had un spent balance of 75,153,000/= . Of which 13,777,000/= was non wage recurrent revenue whose payments were pending due to system challenges, 22,259,000/= was wage for extension staff because some of the staff salaries had not been enhanced as per the new science structure and 39,117,000/= was development revenue because most development projects were planned to commence in quarter two.

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

Monitored 45 progressive farmers with OWC inputs in Galiraya, Kayonza, Kitimbwa, Kayunga & Busaana SC. Promoted Lbr saving technologies along the Value chain in communities & Inspected Coffee nurseries in 4 LLGs. Promoted improved farm structures. Inspected coffee nurseries in 4 LLGs. Promoted improved farm structures for livestock & crops and water harvesting structures in 4 LLGs. Supervised collection of fisheries statistical data from 7 landing sites and 3 markets in 2 LLGS. 4 care model of agriculture extension 61 parishes & 9 LLGs. Promoted 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre mode. 36 in-calf animals inspected. 8 slaughtering places monitored. 16 youth advised on management of diary animals. 500animals vaccinated against lumpy skin. Carried out 1 Monitoring control & surveillance visits on L.Kyoga. Mobilized fishers for registration for TINs to obtain licenses. Held 1 sector meeting at the District headquarters. Mapped available irrigation sites in Kitimbwa, Kayunga, Busaana, Nazigo & Kangulumira SC. Inspected & advised potential coffee nursery operators.



## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,140,686</b>	<b>1,285,171</b>	<b>25%</b>	<b>1,283,299</b>	<b>1,285,171</b>	<b>100%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	429,291	107,323	25%	105,450	107,323	102%
Sector Conditional Grant (Wage)	4,711,395	1,177,849	25%	1,177,849	1,177,849	100%
<b>Development Revenues</b>	<b>2,176,520</b>	<b>313,857</b>	<b>14%</b>	<b>389,997</b>	<b>313,857</b>	<b>80%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	160,000	0	0%	0	0	0%
Other Transfers from Central Government	1,450,286	125,112	9%	389,997	125,112	32%
Sector Development Grant	566,234	188,745	33%	0	188,745	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>7,317,206</b>	<b>1,599,028</b>	<b>22%</b>	<b>1,673,296</b>	<b>1,599,028</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,711,395	1,091,600	23%	1,177,849	1,091,600	93%
Non Wage	429,291	106,408	25%	105,450	106,408	101%
<b>Development Expenditure</b>						
Domestic Development	2,016,520	118,064	6%	389,997	118,064	30%
Donor Development	160,000	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,317,206</b>	<b>1,316,072</b>	<b>18%</b>	<b>1,673,295</b>	<b>1,316,072</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		86,248				
Non Wage		914				
<b>Development Balances</b>						
Domestic Development		195,793	62%			

**Vote:523 Kayunga District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>282,956</b>	<b>18%</b>	

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

The department received a total of 1,599,028,000/= which was 96% of the department quarterly plan and 22% of its annual Budget. Revenue performance was generally good except Donor funds where the department did not realize any funds and Other Government transfers which was at 32%. Sector conditional grant non wage performed at 102% and sector conditional non wage at 100%.

The department spent 1,316,072,000/= representing 79% quarterly plan spent. Where by 101% was spent on non wage recurrent activities & transfer to health facilities PHC non wage, 93% was spent on payment of health workers salaries at the District headquarter and Lower level health facilities. 30% was spent on development activities like payment of contract health workers, Youth Volunteers and PLFs and peers mothers.

The department under performed in both revenue (22%) and expenditure (18%) because it didn't realize funds under Donors as most of their activities were planned to be implemented in quarter two and three, also little funds were realized under other government transfers (MUWRP) as for them they follow a calendar year and not FY. On the side of the expenditure, the department also under performed because all the development projects had not started and the district was still in the process of procuring contractors.

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

The department had un spent balance of 282,956,000/= of which 914,000/= was non wage recurrent activities for operation expenses as the department awaits for second quarter release. 86,248,000/= was for wages because some of the staff salary had not been enhance by September and 195,793,000/= was development revenue for PHC as the district had not procured the contractors to undertake the Projects.

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

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

## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,125,865</b>	<b>4,754,759</b>	<b>26%</b>	<b>4,531,466</b>	<b>4,754,759</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	55,875	13,071	23%	13,969	13,071	94%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,765,286	921,762	33%	691,322	921,762	133%
Sector Conditional Grant (Wage)	15,279,705	3,819,926	25%	3,819,926	3,819,926	100%
<b>Development Revenues</b>	<b>1,450,846</b>	<b>430,975</b>	<b>30%</b>	<b>362,712</b>	<b>430,975</b>	<b>119%</b>
District Discretionary Development Equalization Grant	178,171	6,750	4%	44,543	6,750	15%
Sector Development Grant	1,272,676	424,225	33%	318,169	424,225	133%
<b>Total Revenues shares</b>	<b>19,576,712</b>	<b>5,185,734</b>	<b>26%</b>	<b>4,894,178</b>	<b>5,185,734</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,335,579	3,617,624	24%	3,833,895	3,617,624	94%
Non Wage	2,790,286	921,762	33%	697,572	921,762	132%
<b>Development Expenditure</b>						
Domestic Development	1,450,846	46,000	3%	362,712	46,000	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,576,712</b>	<b>4,585,386</b>	<b>23%</b>	<b>4,894,178</b>	<b>4,585,386</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		215,373				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		384,975				

**Vote:523 Kayunga District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>600,348</b>	<b>12%</b>	

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

By the end of the first quarter, the department received a total of 5,185,734,000/= which was 110% of the department quarterly plan. Revenue performance was good with the exception of Locally raised revenue and & Other Government which were at 0% as these revenue were budgeted for PLE exercise and it is implemented in quarter two. District un conditional wage performed at 94%, Sector conditional grant non wage at 110%, Sector conditional grant wage at 100, DDDEG at 100 and Sector development at 1746%. Revenue performance was over 100% because the ministry released all the funds at 100% and above to enable the district implement all the project to avoid un spent balances at the end of the FY.

The Department spent a total of 4,585,386,000/= representing 94% of the department quarter plan. of the total expenditure, the department spent 13% on development activities, 132% on non wage recurrent activities like transfer of UPE, USE and UPPEt capitation grants to schools and Institutions. And 94% was spent on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in the Education departments at the District headquarters. Wage performance was below 100% because some science secondary teachers salaries had not been enhance by Septembers .

The department over performed in revenue which was at 26% because it realized more funds under sector conditional grant non wage which was at 33% and this is because USE, UPE & UPPEt is released basing on term system and also development funds were also at 33% to enable the department implement the planned projects on time to avoid un spent balances by the end of quarter 4. Despite the over performance in revenue realization, the department under spent at 23% because little funds had been utilized by the end of the quarter under development as the district was still in the process of procuring contractors and also 5% as un spent balances on wage due to the new coded schools whose teachers had not accessed the pay roll due to lack of supplier numbers.

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

The department had un spent balance of 600,348,000/= of which 215,373,000/= was for salary because of the two new coded schools whose teachers had not accessed the pay roll. While 384,975,000/= was development revenues for the construction of a SEED schools whose contractor is supposed to be identified by the MoES and also some other projects which were planned to be implemented in quarter two.

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

Paid staff salaries for primary and secondary school teachers and tertiary instructors. Transferred UPE, USE and UPPEt funds to 167 primary and 21 Secondary aided schools and 1 tertiary instructors. Carried out Inspection visits to primary and secondary schools. Followed up Early grade reading activities 9 LLGS. Carried out 1 monitoring visits in 24 Government aided and USE secondary schools. Carried out data capture exercise on enrollment staff lists in preparation of the performance contract. Trained headteachers and deputies on curriculum development and matters of policy in Ntenjeru county. Trained classroom teachers on curriculum development .

## Vote:523 Kayunga District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,341,060</b>	<b>294,420</b>	<b>22%</b>	<b>315,108</b>	<b>294,420</b>	<b>93%</b>
District Unconditional Grant (Wage)	92,757	28,850	31%	23,189	28,850	124%
Locally Raised Revenues	5,000	1,500	30%	5,000	1,500	30%
Other Transfers from Central Government	1,222,488	257,267	21%	281,715	257,267	91%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	20,815	6,803	33%	5,204	6,803	131%
<b>Development Revenues</b>	<b>125,000</b>	<b>122,000</b>	<b>98%</b>	<b>122,000</b>	<b>122,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	122,000	122,000	100%	122,000	122,000	100%
Other Transfers from Central Government	3,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,466,060</b>	<b>416,420</b>	<b>28%</b>	<b>437,108</b>	<b>416,420</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	113,572	35,653	31%	28,393	35,653	126%
Non Wage	1,227,488	257,619	21%	286,715	257,619	90%
<b>Development Expenditure</b>						
Domestic Development	125,000	82,015	66%	122,000	82,015	67%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,466,060</b>	<b>375,287</b>	<b>26%</b>	<b>437,108</b>	<b>375,287</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,148</b>	<b>0%</b>			
Wage		0				
Non Wage		1,148				
<b>Development Balances</b>		<b>39,985</b>	<b>33%</b>			
Domestic Development		39,985				
Donor Development		0				

**Vote:523 Kayunga District****Quarter1**

<b>Total Unspent</b>	<b>41,133</b>	<b>10%</b>	
----------------------	---------------	------------	--

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

By the end of the first quarter, the department received a total of 416,420,000/= representing 86% of the department quarterly planned budget. Almost all the revenue sources performed at above average except locally raised revenue which was at 30%. District un conditional grant wage performed at 124% & urban un conditional grant wage at 131% and this over performance in wage was because of salary enhance of science staff, Other transfers from central government at 91%, and locally raised revenue at 30%.

Of the total funds reprieved, the department spent a total of 375,287,000/= representing 86% of the quarterly plan and 26% budget spent. Of the total expenditure, the department spent 126% on payment of staff salaries at the District head quarters and Kayunga Town council, 90% on non wage recurrent activities like routine maintenance of roads, transfer of URF funds to Kayunga TC and 67% on development activities which included mechanized maintenance of 3 roads.

The department over performance in both revenue realization (28%) and expenditure (26%) because it realized 31% under district un conditional grant wage & 33% under urban un conditional grant wage due to salary enhancement of science staff, locally raised revenue at 30% due to the emergence repair of the water tank stand and also 100% under DDDEG due to emergence mechanized maintenance of 3 roads which were in a very bad condition.

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

The department had un spent balance of 41,133,000/=. Of which 1,148,000/=was recurrent revenue for operation expenses as the department waits for quarter two release while 39,985,000/= was development revenues for mechanized road maintenance which were not completed due to heavy rains hence delayed completion of the Works

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

Paid Salaries and Wages; Carried out routine mechanized maintenance of 25.5km of district roads; Kisoga-Kikwanya-Nalwewungula (15km) & Busaana-Namirembe- Bisaka (10.5km) and 17.7km of CARs namely:- Kirindi-Kasega-Kiwuula (3.5km), Kabagambe-Budoda (3.7km), Kyampisi-Kigobero-Magala-Kotwe (7.2km) & Katikanyonyi-Kireku (3.5km). Purchased a Laptop Computer, Maintained vehicles and Equipment; Facilitated in-land travels and paid operational expenses

## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,911</b>	<b>19,650</b>	<b>25%</b>	<b>28,973</b>	<b>19,650</b>	<b>68%</b>
District Unconditional Grant (Wage)	35,467	8,775	25%	8,867	8,775	99%
Locally Raised Revenues	7,000	2,013	29%	7,000	2,013	29%
Sector Conditional Grant (Non-Wage)	35,444	8,861	25%	13,106	8,861	68%
<b>Development Revenues</b>	<b>567,280</b>	<b>189,093</b>	<b>33%</b>	<b>306,743</b>	<b>189,093</b>	<b>62%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	546,227	182,076	33%	301,480	182,076	60%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>645,191</b>	<b>208,743</b>	<b>32%</b>	<b>335,716</b>	<b>208,743</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,467	8,775	25%	8,867	8,775	99%
Non Wage	42,444	5,646	13%	20,106	5,646	28%
<b>Development Expenditure</b>						
Domestic Development	567,280	70,462	12%	306,743	70,462	23%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>645,191</b>	<b>84,883</b>	<b>13%</b>	<b>335,716</b>	<b>84,883</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,228</b>	<b>27%</b>			
Wage		0				
Non Wage		5,228				
<b>Development Balances</b>		<b>118,632</b>	<b>63%</b>			
Domestic Development		118,632				
Donor Development		0				
<b>Total Unspent</b>		<b>123,860</b>	<b>59%</b>			

---

## Vote:523 Kayunga District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter one, the department received a total of 208,743,000/= representing 62% of its quarterly plan. Revenue performance was not so good and they performed as follows. District un conditional grants wage performed at 99%, Locally raised revenue was at 29%, Sector conditional grant non wage at 68%, Sector development grant at 99% and Transitional development grant at 28%.

The department over performed (32%) in revenue because it realized 33% under sector & Transitional development grants (33%) to enable District implement the planned activities on time and avoid un spent balance by the end of the FY. Under locally raised revenue the department also over performed due to the emergence replacement of the water pump as the District Toilets are water born.

The department spent 84,883,000/= of its quarterly plan which was 25% of its quarterly budget plan and 13% spent on its annual budget. Of the department quarterly expenditure, 99% was spent on payment of staff salaries, 28 on non wage recurrent activities in form of travel in land while on official duties and 23% on development projects.

The department performance in terms of revenue because it realized more funding under sector and transitional development grant to enable the department implement all the planned activities on time to avoid un spent balance by June 2019.

The department under performance in expenditure was due to the balance under development which was meant for the payment on the works on Kitimbwa Piped water supply scheme because the contractor had not requested for it because it was not enough to pay off the works done.

### Reasons for unspent balances on the bank account

The department had un spent balance of 123,860,000/= . Of these funds 5,228,000/= was recurrent revenue for operation of the District water office as it waits for second quarter release while 123,860,000/= was for payment of the Construction of piped water supply system in Kitimbwa which was implemented in the Previous FY and the contractor had not requested for it.

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

Paid staff salaries for 3 months at the District headquarters. Serviced vehicle . paid staff salaries for 3 months. Held district water and sanitation coordination committee meeting for first quarters at the District headquarters. Trained WSB members in Nazigo, Kangulumira, Busaana & Kayunga SC. Constructed transmission pipe line in Kitimbwa RGC.



## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,803</b>	<b>54,879</b>	<b>23%</b>	<b>63,963</b>	<b>54,879</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	20,000	10,928	55%	9,013	10,928	121%
District Unconditional Grant (Wage)	179,073	32,100	18%	44,768	32,100	72%
Locally Raised Revenues	15,000	2,250	15%	3,750	2,250	60%
Sector Conditional Grant (Non-Wage)	9,161	2,290	25%	2,290	2,290	100%
Urban Unconditional Grant (Wage)	16,569	7,311	44%	4,142	7,311	177%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>239,803</b>	<b>54,879</b>	<b>23%</b>	<b>63,963</b>	<b>54,879</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,642	39,411	20%	48,911	39,411	81%
Non Wage	44,161	15,468	35%	15,053	15,468	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>239,803</b>	<b>54,879</b>	<b>23%</b>	<b>63,963</b>	<b>54,879</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:523 Kayunga District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By the of September, the department received a total of 54,879,000/= representing 86% of its quarterly plan. Of the funds received, District un conditional grant non wage performed at 121%, District un conditional grant wage at 72%, Locally raised revenue at 60%, Sector conditional grant non wage at 100% and Urban un conditional grant wage at 177%.

The department under performance of 23% was below the average because it realized little funds from Locally raised revenue as the District overall collection was also low. The over performance under urban wage was because of the salary enhance of science staff and the under revenue performance under district un conditional grant wage was because some two of the staff in the department transferred service from the District to the Ministry.

The department spent 100% of its receipts which was 86% of its quarterly plan and 23% budget spent. Of the total expenditure, the department spent 103% on non wage recurrent activities like demarcation of wetlands, monitoring and compliance visits while 81% on payment of staff salaries both at the District headquarters and Kayunga TC and

### Reasons for unspent balances on the bank account

NA

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

- 18 projects were environmentally screened in all sub counties. 15 km of 100 m zone along river banks were demarcated with concrete pillars in Kangulumira Sub County, 3 awareness creation campaigns were conducted in Nazigo, Busaana, and Kangulumira Sub Counties. 1 quarterly monitoring and inspection report was carried out during the quarter under review. 3 land survey inspections were carried out in Nazigo, Kangulumira and Busaana Sub County. 4 land applicants were inspected for approval forestry product inspections were carried out and 3 projects in Kangulumira sub county were environmentally inspected for permit approval

## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,090,702</b>	<b>239,008</b>	<b>22%</b>	<b>64,961</b>	<b>239,008</b>	<b>368%</b>
District Unconditional Grant (Non-Wage)	8,000	0	0%	2,000	0	0%
District Unconditional Grant (Wage)	123,636	29,510	24%	30,909	29,510	95%
Locally Raised Revenues	9,000	2,250	25%	2,250	2,250	100%
Other Transfers from Central Government	870,178	187,486	22%	12,360	187,486	1517%
Sector Conditional Grant (Non-Wage)	70,359	17,590	25%	15,060	17,590	117%
Urban Unconditional Grant (Wage)	9,529	2,172	23%	2,382	2,172	91%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>1,090,702</b>	<b>239,008</b>	<b>22%</b>	<b>64,961</b>	<b>239,008</b>	<b>368%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,165	31,682	24%	33,291	31,682	95%
Non Wage	957,537	31,545	3%	31,669	31,545	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,090,702</b>	<b>63,227</b>	<b>6%</b>	<b>64,960</b>	<b>63,227</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		175,781				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>175,781</b>	<b>74%</b>			

---

## Vote:523 Kayunga District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of September the department received a total of 239,008,000/= which represents 368% of the department quarterly budget. Despite the department over performance in revenue, it didn't receive funds under District un conditional grant non wage.

The department overall under performance of 22% in terms of revenue was because the department did not realize funds under district un conditional non wage which was at 0% and some others sources which performed at 24% and below. Despite the overall poor revenue performance, in the quarter under review, the department over performance under revenue which was at 368% was due to the over performance in some of the revenues sources most especially under other Government transfers (1517%) was for YLP as the Ministry approved many youth groups than we had anticipated. District un conditional grant wage performed at 95%, Locally raised revenue at 100%, Sector conditional grant non wage at 117%, and urban un conditional grant wage at 91.

The department spent a total of 63,227,000/= which was 97% of the quarterly plan and 65 of the department Budget spent. Of the total expenditure, the department spent 95% on payment of staff salaries for the district and the community development workers at sub county level while 100% on non wage recurrent activities.

The department under performance in terms of expenditure of 6% was due to the un spent YLP funds which led to a balance of 74% on its budget. This was because of the IFMS challenges as almost most of the YLP groups did not access their funds due long characters in the group names and they were rejected by the system..

### Reasons for unspent balances on the bank account

The department had un spent balance of 175,781,000/= which was funds for YLP groups whose payments were affected by the challenges associated with the IFMs system because the district was migrating from Tier II to Tier I.

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

Conducted support supervision to community groups.held departmental, women council and council for disability meetings at the district headquarters. Participated in activities to mark White Cane day in Luweero district. Celebrated youth day at Kangulumira s/c Headquarters. Monitored PWD group projects under special grant. Supported 3 PWD groups under PWD special grant . held FAL review meeting at the district headquarters.

## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,951</b>	<b>21,189</b>	<b>23%</b>	<b>22,988</b>	<b>21,189</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	17,000	3,750	22%	4,250	3,750	88%
District Unconditional Grant (Wage)	65,951	15,189	23%	16,488	15,189	92%
Locally Raised Revenues	9,000	2,250	25%	2,250	2,250	100%
<b>Development Revenues</b>	<b>730,143</b>	<b>196,088</b>	<b>27%</b>	<b>205,204</b>	<b>196,088</b>	<b>96%</b>
District Discretionary Development Equalization Grant	33,471	6,800	20%	6,800	6,800	100%
Donor Funding	83,000	0	0%	44,986	0	0%
Multi-Sectoral Transfers to LLGs_Gou	613,672	189,288	31%	153,418	189,288	123%
<b>Total Revenues shares</b>	<b>822,094</b>	<b>217,277</b>	<b>26%</b>	<b>228,192</b>	<b>217,277</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,951	15,189	23%	16,488	15,189	92%
Non Wage	26,000	6,000	23%	6,500	6,000	92%
<b>Development Expenditure</b>						
Domestic Development	647,143	196,088	30%	160,218	196,088	122%
Donor Development	83,000	0	0%	44,986	0	0%
<b>Total Expenditure</b>	<b>822,094</b>	<b>217,277</b>	<b>26%</b>	<b>228,192</b>	<b>217,277</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:523 Kayunga District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The department planned to received a total of 228,192,000/= and realized 217,277,000/= which was 95% of the quarterly department plan. The department revenue performance was generally good as most of the revenue sources performed at above average with the exception of donor funds which was at 0% i.e District un conditional grant non wage performed at 88%, District un conditional grant wage at 92%, locally raised revenue at 100% and DDDEG at 123%.

The department spent a total of 217,277,000/= which was 95% of the department quarter plan. where by 92% was spent on payment of staff salaries, 92% on non wage recurrent activities and 122% on development projects.

The department over performance in both revenue and expenditure of 26% of the department annual budget was due to the multi - sectoral transfers to LLGS (DDDEG) which was at 31% to enable the LLGs to implement their planned activities on time and avoid un spent balances by the end of the FY. Despite the department over performance of 26% it didn't realize funds under Donor as these donor funded activities will be implemented in quarter two.

### Reasons for unspent balances on the bank account

NA

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

The department conducted 3 DTPC meetings.

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

The department prepared and submitted the 4th quarter /annual performance report for FY2017/18.

It carried out internal assessment in preparation for the final national assessment.

It oriented parish chiefs in demographic inclusion in the district

It updated salary structures

It carried out environmental impact assessment of projects to be implemented in the FY2018/19

It prepared BOQs for all DDEG projects to be implemented in the FY2018/19.

It prepared and submitted the 2017/18 statistical abstract

## Vote:523 Kayunga District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,551</b>	<b>12,032</b>	<b>17%</b>	<b>17,869</b>	<b>12,032</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	15,000	2,981	20%	2,981	2,981	100%
District Unconditional Grant (Wage)	29,611	2,821	10%	7,403	2,821	38%
Locally Raised Revenues	8,000	1,750	22%	2,750	1,750	64%
Urban Unconditional Grant (Wage)	18,939	4,479	24%	4,735	4,479	95%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>71,551</b>	<b>12,032</b>	<b>17%</b>	<b>17,869</b>	<b>12,032</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,551	7,300	15%	12,138	7,300	60%
Non Wage	23,000	4,719	21%	5,731	4,719	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,551</b>	<b>12,019</b>	<b>17%</b>	<b>17,869</b>	<b>12,019</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		12				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>12</b>	<b>0%</b>			

---

## Vote:523 Kayunga District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received total of 12,032,000/= which was 67% of its quarterly plan. Of the funds received, District un conditional grant non wage performed at 100%, District un conditional grant wage at 38%, Locally raised revenue at 64% and Urban un conditional wage at 95%.

The department under performance of 17% was because most of the grants performed at 24% and below more especially the District Un conditional grant wage which performed at 10% because one of the staff was promoted from the department to Finance department yet initially his salary was budgeted under this department and also locally raised revenue was low due to the low collections by the District.

Despite the department over all under performance, In the Quarter under review, Most of the grants performed at above average with the exception of district un conditional grant wage which was at 38% and this was because one of the staff in the department crossed from Audit department to Finance Department yet he was captured in finance department in the initial budget.

The department spent almost all of its funds 12,019,000/= which was 67% of its quarterly plan and 17% Budget spent. Of the total department expenditure, the department spent 82% on non wage recurrent activities while 60% on wages

### Reasons for unspent balances on the bank account

NA

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

Procured fuel for department use at the district headquarters. Paid staff salaries for 3 months at the District Headquarters. Carried out 1 Audit visit in the LLGs of Busaana, Nazigo, Kayunga, & Bbaale SC. Witnessed Closure of books of accounts in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC. Inspected utilization of PHC funds in 24 health centres. Prepared & Submitted quarter four reports to various offices



# Vote:523 Kayunga District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	1. Public funded projects and programs in the district monitored & supervised to ascertain value for money on projects being implemented in the LLGs of Kayunga,   2. Government & donor funded programs coordinated to ensure timely implementation of activities, submission of statutory reports and workplans to departments, ministries in Kampala & donors.  3. National days commemorated in Kayunga district ( NRM, Heroes, independence, labour day ,end of year party)  4. Board of survey carried out at the district headquarters, Ntenjeru & Bbaale H.C.IV respectively.  5. Staff welfare improved through payment of lunch allowances ,to junior staff at the headquarters- Ntenjeru.  6. Annual subscription made to autonomous institutions like ULGA- Kampala  7. Staff performance	-Paid salaries to staff -Paid gratuity and pension to pensioners - Carried out a board of survey & submitted a report to the Ministry -Administered oaths of allegiance to new L.C. I & L.C.II chairpersons -Coordinated district programs & activities -Confirmed, disciplined & regularized staff -Held TMM meetings Assessed the performance of staff ( open appraisal & performance agreement) & submitted a report to MoPS. -Compiled monthly reports on staff attendance		- Salaries paid to staff 1 monitoring & support supervision visit carried out on government & donor funded activities Salaries, pension and gratuity paid. Board of survey carried out 6 TMM meetings held National days commemorated Staff welfare improved Returns on staff performance submitted to MoPS, MoLG etc Guard and security services provided to the district offices at Ntenjeru ward. Submissions made to DSC on different issues Rewards & sanctions committee meetings held	-Paid salaries to staff -Paid gratuity and pension to pensioners - Carried out a board of survey & submitted a report to the Ministry -Administered oaths of allegiance to new L.C. I & L.C.II chairpersons -Coordinated district programs & activities -Confirmed, disciplined & regularized staff -Held TMM meetings -Assessed the performance of staff ( open appraisal & performance agreement) & submitted a report to MoPS. -Compiled monthly reports on staff attendance

## Vote:523 Kayunga District

## Quarter1

	assessed through performance agreements and open appraisal system. 8. Salaries paid to staff by the 28th day of each month. 9. Guard and security services provided to the district offices at Ntenjeru ward 10. Guard & security services provided to the district headquarters offices , vehicles & other assets 11. Internet installed in offices. 12. Perimeter wall constructed around the district offices. 13. Security desk established at the main entrance of the district administration offices.  				
211101	General Staff Salaries	713,731	191,227	27 %	191,227
212105	Pension for Local Governments	672,713	175,874	26 %	175,874
212107	Gratuity for Local Governments	680,544	125,874	18 %	125,874
221005	Hire of Venue (chairs, projector, etc)	6,000	1,400	23 %	1,400
221009	Welfare and Entertainment	5,600	420	8 %	420
221012	Small Office Equipment	1,200	0	0 %	0
222001	Telecommunications	4,400	0	0 %	0
227001	Travel inland	20,800	6,139	30 %	6,139
227004	Fuel, Lubricants and Oils	32,000	8,000	25 %	8,000
228002	Maintenance - Vehicles	20,000	6,091	30 %	6,091
321608	General Public Service Pension arrears (Budgeting)	373,155	0	0 %	0
321617	Salary Arrears (Budgeting)	243,855	0	0 %	0
	Wage Rect:	713,731	191,227	27 %	191,227
	Non Wage Rect:	2,060,267	323,798	16 %	323,798
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,773,999	515,025	19 %	515,025
Reasons for over/under performance:		There was over performance in this quarter, because new L.C.I & L.C.III chairpersons were elected and sworn in by the Chief Administrative Officer.			
Output : 138105 Public Information Dissemination					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	-Production of mandatory notices and pocket booklets profiling district achievements and investment projects and IPF-FY 2018/19. -District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. -Advertisements made in news papers. -Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. -Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	Collected data for the mandatory notices -Press coverage made for District functions and activities	-Production of pocket booklets profiling district achievements 2017/18 and investment projects and IPF-FY 2018/19. -District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. -Advertisements made in news papers. -Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. -Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	Collected data for the mandatory notices -Press coverage made for District functions and activities
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	1,250	10 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	1,250	10 %	1,250

Reasons for over/under performance: N/A

## Output : 138106 Office Support services

N/A				
Non Standard Outputs:	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured	-Paid salaries to contract staff (cleaners, security guards and drivers) - Cleaned the district compound. -Provided security to the district offices and vehicles. -Procured cleaning materials	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured	-Paid salaries to contract staff (cleaners, security guards and drivers) - Cleaned the district compound. -Provided security to the district offices and vehicles. -Procured cleaning materials

**Vote:523 Kayunga District****Quarter1**

211103 Allowances	31,776	7,044	22 %	7,044
224004 Cleaning and Sanitation	7,339	1,094	15 %	1,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,115	8,138	21 %	8,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,115	8,138	21 %	8,138

Reasons for over/under performance: N/A

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

N/A				
Non Standard Outputs:	- Payroll printed and displayed monthly - Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for. - Payroll updated on a monthly basis	- Updated the payroll, printed and displayed it. - Printed & distributed payslips. - Procured stationary	- Payroll printed and displayed monthly - Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for.	- Updated the payroll, printed and displayed it. - Printed & distributed payslips. - Procured stationary
221008 Computer supplies and Information Technology (IT)	1,400	350	25 %	350
221011 Printing, Stationery, Photocopying and Binding	8,600	2,150	25 %	2,150
227001 Travel inland	6,359	1,588	25 %	1,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,359	4,088	25 %	4,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,359	4,088	25 %	4,088

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	- Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs	- Procured stationary for the registry. - Routed correspondences to ministries & departments	Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs	- Procured stationary for the registry. - Routed correspondences to ministries & departments
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

## Vote:523 Kayunga District

## Quarter1

227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		N/A			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		-Payment to New vision paper for an advert that they ran on credit in May 2018 - Tender bid advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored	- Advertised for revenue sources, works and supplies in New vision-paper -Awarded contracts for revenue sources and supplies -Evaluated bids. -Submitted first quarter report to PPDA-Kampala -Valued items to be boarded off	- Tender bid advertisements ran in news papers - Award of contracts for works, supplies , services and tenders done. - Evaluation of bids done. - Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala. - Administrative expenses for travel inland, Stationary and computer supplies procured. - Maintenance & servicing of computers, photocopier done. - Contract performance monitored	- Advertised for revenue sources, works and supplies in New vision-paper -Awarded contracts for revenue sources and supplies -Evaluated bids. -Submitted first quarter report to PPDA-Kampala -Valued items to be boarded off
221001	Advertising and Public Relations	4,000	2,000	50 %	2,000
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	3,000	3,440	115 %	3,440
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,440	54 %	5,440
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	5,440	54 %	5,440

## Vote:523 Kayunga District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There is over performance because the district received a lot of salvage materials from Kayunga hospital which is under renovation and they have to be boarded after being valued by a government valuer.				
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	-Phased construction Not done of the southern wing of the district administration block. - Newly recruited staff inducted. -Staff sponsored for short and long term trainings -Headteachers mentored in performance agreement filling and assessment report. -Contractors trained in biding documents and contracts management. -Study visit to Luwero (coffee farmers ) organised for district Councillors		-Phased construction Not done of the southern wing of the district administration block. to Luwero -Staff sponsored for short & long term training		
312101 Non-Residential Buildings	232,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	232,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	232,000	0	0 %		0
Reasons for over/under performance:	-No works have been done in regard to the construction of the southern wing of the administration block because a service provider / contractor had not been procured, implementation of works will be done in quarter 2. - Capacity building activities will be implemented in quarter 2				
Total For Administration : Wage Rect:	713,731	191,227	27 %		191,227
Non-Wage Reccurent:	2,141,741	343,713	16 %		343,713
GoU Dev:	232,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,087,473	534,940	17.3 %		534,940

## Vote:523 Kayunga District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	Meetings and Workshops attended. Quarterly performance reports prepared. Staff salaries paid at the district headquarters. Headteachers and health unit in charges oriented in financial management at the District Headquarters Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo done. Repair and service departmental vehicle done. Fuel, Stationery for office use procured. Quarterly monitoring visit in 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC conducted.	Attended meetings & workshops. Procured fuel for office use. Serviced & maintained departmental vehicle at the district headquarters Paid staff salaries for 3 months at the District headquarters		Submission of quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Sub Accountants, Headteachers and health unit in charges oriented in financial management at the District H/Qtrs. Staff salaries paid at the district H/Qtrs.Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo SC.Repair & service vehicle at the district H/Qtrs.Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs	Attended meetings & workshops. Procured fuel for office use. Serviced & maintained departmental vehicle at the district headquarters Paid staff salaries for 3 months at the District headquarters
211101 General Staff Salaries	146,275	35,599	24 %		35,599
221002 Workshops and Seminars	3,000	1,670	56 %		1,670
221003 Staff Training	3,000	0	0 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	9,500	7,382	78 %		7,382
227004 Fuel, Lubricants and Oils	21,600	8,100	38 %		8,100

## Vote:523 Kayunga District

## Quarter1

228002 Maintenance - Vehicles	10,000	1,750	18 %	1,750
Wage Rect:	146,275	35,599	24 %	35,599
Non Wage Rect:	47,600	18,902	40 %	18,902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,875	54,502	28 %	54,502
Reasons for over/under performance: Nil				
<b>Output : 148102 Revenue Management and Collection Services</b>				
N/A				
Non Standard Outputs:	-Revenue Mobilised. Carried out 1 monitoring visit in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kayunga & Kangurumira Procure & Distributed accountable stationary at the District & 8LLGs	-Revenue Collection stationery procured - Revenue mobilized -Quarterly monitoring conducted	Carried out 1 monitoring visit in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kayunga & Kangurumira Procure & Distributed accountable stationary at the District & 8LLGs	
221011 Printing, Stationery, Photocopying and Binding	15,664	11,534	74 %	11,534
227001 Travel inland	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,664	15,534	49 %	15,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,664	15,534	49 %	15,534
Reasons for over/under performance: Nil				
<b>Output : 148103 Budgeting and Planning Services</b>				
N/A				
Non Standard Outputs:	Budget Conference held. Quarterly Budget performance reports submitted. Budget Estimates prepared Revenue meetings attended.	Facilitated Preparation & Submission of Q4 budget performance report to OPM, MoLG & MoFPED	- Quarterly Budget performance reports submitted - Revenue meetings attended	Facilitated Preparation & Submission of Q4 budget performance report to OPM, MoLG & MoFPED
221002 Workshops and Seminars	13,000	0	0 %	0
227001 Travel inland	7,000	1,750	25 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	1,750	9 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	1,750	9 %	1,750



## Vote:523 Kayunga District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed uploading of releases onto the PBS system which leads to late submission of reports by the District					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Electricity paid for the District Administration Block	Electricity paid for the District Administration Block.			Electricity paid for the District Administration Block.
	Quarterly Internet Subscription fees at the District Headquarters paid.	Subscribed for internet at the District headquarters			Subscribed for internet at the District headquarters
222003 Information and communications technology (ICT)	8,000	2,000	25 %		2,000
223005 Electricity	9,200	2,300	25 %		2,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,200	4,300	25 %		4,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,200	4,300	25 %		4,300
Reasons for over/under performance: Nil					
<b>Output : 148105 LG Accounting Services</b>					
N/A					
Non Standard Outputs:	-Books of Accounts prepared -Annual Accounts FY 2017/18 submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured	Prepared & submitted 2017/2018 final accounts to OAG. Trained Accounts assistants & Sub accounts in preparation of final accounts at the District headquarters		Books of Accounts prepared -Annual Accounts FY 2017/18 submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured	Prepared & submitted 2017/2018 final accounts to OAG. Trained Accounts assistants & Sub accounts in preparation of final accounts at the District headquarters
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
224004 Cleaning and Sanitation	1,800	450	25 %		450

**Vote:523 Kayunga District****Quarter1**

227001 Travel inland	8,200	1,000	12 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,450	18 %	2,450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	2,450	18 %	2,450

Reasons for over/under performance: Delayed submission of final accounts by LLGs

**Output : 148106 Integrated Financial Management System**

N/A				
Non Standard Outputs:	- IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the concerned Ministries. - Stationery procured	Procured fuel for the Generator at the District headquarters	IFMS Equipment maintained. - Generator Fuel Paid. - IFMS issues attended to both at the District and the	Procured fuel for the Generator at the District headquarters
221008 Computer supplies and Information Technology (IT)	3,950	988	25 %	988
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	16,850	4,213	25 %	4,213
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500

Reasons for over/under performance: Nil

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
-----	--	--	--	--

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	<div>Procurement of one heavy duty printer in the district planning unit.</div> <div>Procurement of furniture for SPOs officer, Administration and Procurement</div> <div>Procurement of 10 wooden filing cabinets in the central registry and planners office.</div> <div>Procurement of one computer monitor for planning unit</div> <div>Procurement of furniture in the district council hall</div> <div>Procurement of 2 laptops for the planning unit at the District headquarters</div>	<div>Procured 2 laptops at the District Headquarters</div> <div>Procured 1 computer monitor at the district headquarters</div> <div>Procured a UPS at the District headquarters</div>	<div>Procurement of 2 laptops for the planning unit at the District headquarters.</div> <div>Procurement of one computer monitor for planning unit</div> <div>Procurement of 1 UPS at the District Headquarters</div>	<div>Procured 2 laptops at the District Headquarters</div> <div>Procured 1 computer monitor at the district headquarters</div> <div>Procured a UPS at the District headquarters</div>
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %	0
312101 Non-Residential Buildings	13,200	6,490	49 %	6,490
312203 Furniture & Fixtures	19,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,200	6,490	17 %	6,490
Donor Dev:	0	0	0 %	0
Total:	37,200	6,490	17 %	6,490
Reasons for over/under performance:	Nil			
Total For Finance : Wage Rect:	146,275	35,599	24 %	35,599
Non-Wage Reccurrent:	160,464	50,436	31 %	50,436
GoU Dev:	37,200	6,490	17 %	6,490
Donor Dev:	0	0	0 %	0
Grand Total:	343,938	92,526	26.9 %	92,526

## Vote:523 Kayunga District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	-15 Monitoring of projects within the district - 01 Maintenance of vehicles at the district headquarters -10 Policy dissemination meetings in lower local councils -03 Maintenance of computers at the district headquarters -09 Awareness creation meetings within the district	-02 monitoring visits made within the district -01 district council meeting held at the district headquarters -01 business committee meeting held at the district headquarters -01 motor vehicle maintained -01 desktop computer purchased at the district headquarters		-04 Monitoring of projects within district -01 Maintenance of vehicle at district hqtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters -Awareness creation	-02 monitoring visits made within the district -01 district council meeting held at the district headquarters -01 business committee meeting held at the district headquarters -01 motor vehicle maintained -01 desktop computer purchased at the district headquarters
211101 General Staff Salaries	200,007	49,152	25 %		49,152
221008 Computer supplies and Information Technology (IT)	3,000	400	13 %		400
221009 Welfare and Entertainment	10,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
224004 Cleaning and Sanitation	3,000	500	17 %		500
225002 Consultancy Services- Long-term	6,000	1,500	25 %		1,500
227001 Travel inland	20,000	5,000	25 %		5,000
227002 Travel abroad	200	0	0 %		0
228002 Maintenance - Vehicles	10,000	2,500	25 %		2,500
282101 Donations	300	0	0 %		0
Wage Rect:	200,007	49,152	25 %		49,152
Non Wage Rect:	58,000	9,900	17 %		9,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	258,007	59,052	23 %		59,052
Reasons for over/under performance: Nil					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	-15 contracts committee meetings at the district headquarters	-04 contracts committee meetings held at the district headquarters	-04 contracts committee meetings at the district headquarters	-04 contracts committee meetings held at the district headquarters
227001 Travel inland	5,084	1,271	25 %	1,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,084	1,271	25 %	1,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,084	1,271	25 %	1,271

Reasons for over/under performance: Nil

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters 20 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	04 meetings held and Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters	Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	-04 meetings held and Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters
211103 Allowances	6,720	1,680	25 %	1,680
221001 Advertising and Public Relations	3,000	0	0 %	0
221004 Recruitment Expenses	15,117	3,779	25 %	3,779
221008 Computer supplies and Information Technology (IT)	2,500	625	25 %	625
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,500	375	25 %	375
227001 Travel inland	19,000	5,750	30 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,337	13,709	23 %	13,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,337	13,709	23 %	13,709

Reasons for over/under performance: Nil

**Output : 138204 LG Land management services**

N/A				
-----	--	--	--	--

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	-300 Approval of land applications for grant of freehold at the district headquarters -10 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	-01 DLB meeting held and 20 land applications for grant of freehold handled at the district headquarters	-75 Approval of land applications for grant of freehold at the district headquarters -02 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	-01 DLB meeting held and 20 land applications for grant of freehold handled at the district headquarters
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,036	259	25 %	259
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,036	1,759	25 %	1,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,036	1,759	25 %	1,759

Reasons for over/under performance: Nil

## Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	-04 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council	-02 DPAC meetings held and DPAC reports submitted to relevant ministries	-01 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council	-02 DPAC meetings held and DPAC reports submitted to relevant ministries
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	11,672	2,918	25 %	2,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,672	3,668	25 %	3,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,672	3,668	25 %	3,668

Reasons for over/under performance: Nil

## Output : 138206 LG Political and executive oversight

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters	-Payment of councilors monthly allowances for three months paid at the district headquarters -Payment of DEC fuel was done at the district headquarters 03 DEC meetings held at the district headquarters -Payment of airtime and imprest to DEC was done at the district headquarters	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters payment of fuel to DEC members to be done at the district headquarters payment of ex-gratia to LCI chairpersons to be done at the district headquarters	-Payment of councilors monthly allowances for three months paid at the district headquarters -Payment of DEC fuel was done at the district headquarters 03 DEC meetings held at the district headquarters -Payment of airtime and imprest to DEC was done at the district headquarters
211103 Allowances	178,270	14,700	8 %	14,700
221009 Welfare and Entertainment	17,100	4,275	25 %	4,275
222001 Telecommunications	8,500	0	0 %	0
227001 Travel inland	15,900	3,775	24 %	3,775
227004 Fuel, Lubricants and Oils	23,000	5,750	25 %	5,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,770	28,500	12 %	28,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,770	28,500	12 %	28,500
Reasons for over/under performance: Nil				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	-18 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters	03 standing committee meetings held at the district headquarters -Procurement of stationery was done at the district headquarters -Procurement of welfare for standing committee members was done at the district headquarters	06 standing committee meetings at the district headquarters -Procurement of stationery at the district headquarters -Procurement of welfare for standing committee members at the district headquarters	03 standing committee meetings held at the district headquarters -Procurement of stationery was done at the district headquarters -Procurement of welfare for standing committee members was done at the district headquarters
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	55,500	13,875	25 %	13,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,500	14,875	25 %	14,875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,500	14,875	25 %	14,875

# Vote:523 Kayunga District

## Quarter1

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	200,007	49,152	25 %		49,152
<i>Non-Wage Reccurent:</i>	445,399	73,682	17 %		73,682
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	645,406	122,835	19.0 %		122,835



## Vote:523 Kayunga District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	38,702 farmers and 45 FOs profiled and farmer institutions developed in 375 villages in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.	Monitored 45 progressive farmers with OWC in puts in Galiraya, Kayonza, Kitimbwa, Kayunga & Busaana SC Promoted Lbr saving technologies along the Value chain in Communities & Inspected coffee nurseries in 4 LLGs Promoted improved farm structures for livestock & crops & Ho2 harvesting structures in 4 LLGs Supervised collection of fisheries statistical data from 7 landing sites & 3 markets in 2 LLGs Supervised progress of profiling fishers & fishers organization in 4 LLGs		9,676 farmers and 9 FOs profiled and farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers identified & accredited in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs.	Monitored 45 progressive farmers with OWC in puts in Galiraya, Kayonza, Kitimbwa, Kayunga & Busaana SC Promoted Lbr saving technologies along the Value chain in Communities & Inspected coffee nurseries in 4 LLGs Promoted improved farm structures for livestock & crops & Ho2 harvesting structures in 4 LLGs Supervised collection of fisheries statistical data from 7 landing sites & 3 markets in 2 LLGs Supervised progress of profiling fishers & fishers organization in 4 LLGs
	36 services providers along the value chains identified for registration and accreditation in 9 LLGs.				
	Value chains of priority strategic commodities developed and promoted for commercialisation among 360 households in 9 LLGs.				
	Basic agric data on 13 key enterprises from 9 LLGs collected, analysed and shared.				
	320 farmers and 45 farmer institutions strengthened and engaged in agribusiness in 9 LLGs.				
	30,962 farmers trained in use of improved and appropriate yield enhancing technologies in 9 LLGs.				
	Sustainable land management technologies				

# Vote:523 Kayunga District

## Quarter1

promoted among  
1,281 households in  
9 LLGs.

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

Improved farm  
structures promoted  
among 512  
households in 9  
LLGs.

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

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

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

Appropriate  
agroprocessing and  
value addition  
technologies  
promoted.

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

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

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

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

4 Audit exercises  
conducted to ensure

## Vote:523 Kayunga District

## Quarter1

	effective utilisation of the department resources				
	Small office equipment procured to support office operations.				
221003 Staff Training	2,272	0	0 %		0
227001 Travel inland	166,490	40,422	24 %		40,422
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,762	40,422	24 %		40,422
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,762	40,422	24 %		40,422

Reasons for over/under performance:

Pests & diseases like the fall army worm (FAW) on maize which reduced maize production & productivity. Fake agro-chemicals on the market. Late delivery of OWC in puts e.g. oranges, maize & Coffee. Lack of transport like department vehicle & motor cycles at the SC.

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

N/A					
Non Standard Outputs:	4 acre model of agric extension in 61 sites in all parishes and 9 LLGs promoted.	NA		4 acre model of agric extension in all parishes & 9 LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model. Inputs and supplies for the 4 acre model procured in 9 LLGs.	NA
	1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model .				
	Inputs and supplies for the effective implementation of the 4 acre model procured in 9 LLGs.				
	Procured 2 motor cycles to strengthen agriculture extension services delivery at district level.				
312201 Transport Equipment	17,000	0	0 %		0
312202 Machinery and Equipment	41,008	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,008	0	0 %		0

Reasons for over/under performance:

NA

**Programme : 0182 District Production Services**

**Vote:523 Kayunga District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	<p>Prepared and submitted quarterly budget performance reports at district level.</p> <p>Conducted 4 sector planning meetings at district headquarters</p> <p>Conduct 4 sector planning meetings at district level.</p> <p>Trained 14 field staff in new extension skills at the district headquarters</p> <p>Conducted 720 meat inspection visits at gazetted slaughtering places.</p> <p>Trained 1,200 farmers in livestock husbandry practices in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.</p> <p>Conducted 4 technical backstopping of technical staff in 9 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya.</p> <p>Conducted 4 field supervision visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya.</p>	<p>36 incalf animals inspected.</p> <p>8 slaughtering places monitored</p> <p>16 youth advised on management of dairy animals</p> <p>500 animals vaccinated against lumpy skin</p>	<p>Submitted quarterly report</p> <p>Conducted 1 sector planning meeting at district headquarters.</p> <p>Trained field staff in new extension skills at the headquarters.</p> <p>Conducted 180 meat inspection visits at slaughtering places.</p>	<p>36 incalf animals inspected.</p> <p>8 slaughtering places monitored</p> <p>16 youth advised on management of dairy animals</p> <p>500 animals vaccinated against lumpy skin</p>
221002 Workshops and Seminars	1,200	0	0 %	0

## Vote:523 Kayunga District

## Quarter1

227001 Travel inland	3,169	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,369	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,369	0	0 %	0

Reasons for over/under performance: gaps in extension services and prolonged drought affect water for animals

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Carried out 4 support visits in 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Supported 4 enforcement of fisheries regulations visits at landing sites in Galiraya, Bbaale, Kayonza and Busaana SC. Conducted 4 support supervision enforcement visits of fisheries regulation in fish markets in Kitimbwa, Kayunga TC, Nazigo and Kangulumira SC	collected and analyzed daily fish catch data on 7 landing sites. inspected fish in markets, on landing sites and fish on transit. Carried out 1 Monitoring Control & surveillance visit on L.kyoga Mobilized fishers for registration for TINs Inspected fishing gears, boats & fiish at 10 landing sites Held 1 sector meeting at the District HQTRS supported fishing communities of namalere, kambatane , kyedicho and kikota to protect fish breeding area on lake kyoga	Carried out 1 support visits in 4 LLGs of Galiraya, Bbaale, Kitimbwa & Kayonza Scs. Supported 1 enforcement of fisheries regulations visit at landing sites in Galiraya, & Bbaale SC. Conducted 1 support enforcement supervision visit in fish markets in Kitimbwa & Kayunga TC. Backstopped field staff in profiling of farmers in 3 LLGs of Galiraya, Busaana & Kangulumira. Supported farmers & farmer Institutions engaged in fish value chains in 3 LLGs. Repaired one fibre boat at Galiraya sc.	collected and analyzed daily fish catch data on 7 landing sites. inspected fish in markets, on landing sites and fish on transit. Carried out 1 Monitoring Control & surveillance visit on L.kyoga Mobilized fishers for registration for TINs to obtain licenses Inspected fishing gears, boats & fiish at 10 landing sites Held 1 sector meeting at the District HQTRS supported fishing communities of namalere, kambatane , kyedicho and kikota to protect fish breeding area on lake kyoga
	Offered technical backstopping to field staff in profiling of farmers.			
	Supported fish value chains and farmer institutions engaged in fish farming and capture fisheries. Collected, analysed and shared quarterly fisheries statistics with other stakeholders.			
	Conducted 4 Supervision visits of the Training of farmers and farmer			

## Vote:523 Kayunga District

## Quarter1

	organisations to strengthen them to engage in agribusiness.				
	Supervised the promotion of post-harvest value addition technologies in the fisheries value chain.				
	Promoted youth engagement in fisheries agriculture value chain. Supported the 4 acre model at parish level and strengthened the existing demonstration sites.				
	Repaired one fibre boat at Galiraya Landing site				
	Serviced and maintained one boat engine at Galiraya s/c				
	Paid staff allowances. Procured office fuel to facilitate supervision of field activities. procured stationery. Prepared procurement work plans and requisitions.				
221002 Workshops and Seminars	760	190	25 %		190
227001 Travel inland	4,558	1,100	24 %		1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,318	1,290	24 %	1,290
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,318	1,290	24 %	1,290
Reasons for over/under performance:		Experienced challenges in helping fishers acquire TINs which is a prerequisite for e- fisheries licensing. Fishers need to have business names before processing TINS. mobility in the field is a challenge.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		4 quarterly Sector meetings conducted at district level.	Mapped available irrigation sites in Kitimbwa, Kayunga, Busaana, Nazigo & Kangulumira SC	1 quarterly Sector meeting conducted at district level. 11 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza & Kitimbwa s/cs. 2 technical backstopping visits conducted in 2 LLGs. 3 Support supervision visits conducted in 3 LLGs. 20 Agro dealers inspected in 2 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 3 LLGs. Irrigation related data collected and compiled in 2 LLGs.	Mapped available irrigation sites in Kitimbwa, Kayunga, Busaana, Nazigo & Kangulumira SC
		45 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.	Conducted 1 sector quarterly planning meeting at the District HQTRS		Conducted 1 sector quarterly planning meeting at the District HQTRS
		9 technical backstopping visits conducted in LLGs.	Inspected & advised potential coffee nursery operators		Inspected & advised potential coffee nursery operators
		9 Support supervision visits conducted in 9 LLGs.	Carried out support supervision in 4 LLGs		Carried out support supervision in 4 LLGs
		90 Agro dealers inspected in LLGs for compliance with rules and regulations.			
		Water for agriculture production at household and community level promoted through PPP approach in 9 LLGs.			
		Available irrigation sites mapped in 9 LLGs.			
		Irrigation related data collected and compiled in 9 LLGs.			
221002	Workshops and Seminars	2,559	639	25 %	639
227001	Travel inland	4,191	988	24 %	988
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,750	1,627	24 %	1,627
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,750	1,627	24 %	1,627
Reasons for over/under performance:		Pests & diseases like the fall army worm (FAW) on maize which reduced maize production & productivity. Fake agro-chemicals on the market. Late delivery of OWC in puts e.g. oranges, maize & Coffee. Lack of transport like department vehicle & motor cycles at the SC			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					



## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		<p>Beekeepers cooperative and groups supported to increase the quality and quantity of honey and other bees products in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.</p> <p>Entomological monitoring in 70 fixed monitoring sites (FMS) in Kangulumira, Galiraya, Bbaale, Busaana and Kayonza s/cs. conducted.</p> <p>Data on apiculture collected and 16 apiculture farm visits to 64 farmers conducted in 9 LLGs.</p>	<p>conducted tsetse surveillance along river Nile Sezibwa and shores of Lake Kyoga conducted technical advice to bee farmers in Kayonza and Bbaale subcounties trained bee farmers in apiary management</p>	<p>Beekeepers cooperative and groups supported to increase quality &amp; quantity of honey in Galiraya &amp; Bbaale, s/cs. Entomological monitoring in 20 fixed monitoring sites (FMS) in Kangulumira &amp; Galiraya, s/cs conducted.</p> <p>Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 3 LLGs.</p>	<p>conducted tsetse surveillance along river Nile Sezibwa and shores of Lake Kyoga conducted technical advice to bee farmers in Kayonza and Bbaale subcounties trained bee farmers in apiary management</p>
221002	Workshops and Seminars	420	0	0 %	0
227001	Travel inland	1,980	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,400	0	0 %	0

Reasons for over/under performance: funding is very low and the sector has only one staff. bee colonization rate is low

## Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		<p>Office tables, chairs, cabins and curtains procured at district level.</p> <p>50 improved bee hives and other apiary equipment procured at district level.</p> <p>Two maize processing machines procured at district level for 2 groups in Nazigo and Bbaale s/cs.</p> <p>One computer and one heavy duty</p>	<p>appraised all staffs in the department. monitored and supervised all government programmes in the 9 lower local governments. procured stationery and maintained office computer supervised farmers and service providers registration in the district</p>	<p>Office tables, chairs, cabins and curtains procured at district level. Funds transferred to LLG for extension services delivery in 9LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Galiraya, Kayonza, &amp; Nazigo s/cs. Produce processing units monitored in 3</p>	<p>appraised all staffs in the department. monitored and supervised all government programmes in the 9 lower local governments. procured stationery and maintained office computer supervised farmers and service providers registration in the district</p>
-----------------------	--	--	--	--	--

**Vote:523 Kayunga District****Quarter1**

printer procured at district level.

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

Salaries for staff paid for 12 months at district level.

4 quarterly stakeholders meetings conducted at district level.

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

Produce processing units monitored for performance in 9 LLGs.

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

Office vehicles maintained at district level.

Office stationary and other office supplies procured at district level.

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

Office computers repaired and maintained at district level.

Stakeholders monitoring of field

LLGs. HLFOs monitored. Vehicle maintained. Statutory Reports submitted. Stationary procured.

**Vote:523 Kayunga District****Quarter1**

	activities conducted in 9 LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.				
211101 General Staff Salaries	382,315	73,320	19 %		73,320
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,113	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	2,000	0	0 %		0
227001 Travel inland	13,327	380	3 %		380
Wage Rect:	382,315	73,320	19 %		73,320
Non Wage Rect:	19,440	380	2 %		380
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,755	73,700	18 %		73,700
Reasons for over/under performance:		gaps in extension service delivery, fake agricultural inputs on the market and poor mobility in the field by both field staffs and headquarter staff			

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

N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	8,901	0	0 %		0
312101 Non-Residential Buildings	6,000	0	0 %		0
312104 Other Structures	8,500	0	0 %		0
312201 Transport Equipment	9,500	0	0 %		0
312202 Machinery and Equipment	26,441	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	59,342	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,342	0	0 %		0

Reasons for over/under performance:

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

N/A					
-----	--	--	--	--	--

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	<p>Policy assurance measures and consumer rights awareness among 80 enterprise units promoted (produce buyers, agro-input dealers and traders) in Kangulumira, Nazigo, Kayunga T/c , Kayunga S/c, Busaana, Kayonza and Kitimbwa S/cs.</p> <p>40 businesses and business premises inspected for business regulation assurances in Kayunga T/c, Busaana, Nazigo and Kitimbwa S/cs.</p> <p>Awareness on business assessment and licensing and enforcement among 200 businesses created in 9 LLGs .</p> <p>Trade Sensitisation Meetings organised at District level.</p>	<p>Conducted 1 training for business community in Kayunga TC. Sensitization of informal sectors for formalization of business. Inspected business for compliance of trade &amp; commercial policies &amp; regulations</p>	<p>Promotion of policy assurance measures and consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 5LLGs. Inspection of 10 businesses and business premises for business regulation assurances in Kayunga T/c. Awareness on business assessment &amp; licensing&amp; enforcement among 50 businesses created in 4 LLGs .</p>	<p>Conducted 1 training for business community in Kayunga TC. Sensitization of informal sectors for formalization of business. Inspected business for compliance of trade &amp; commercial policies &amp; regulations</p>
221002 Workshops and Seminars	2,172	0	0 %	0
227001 Travel inland	2,693	1,879	70 %	1,879
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	1,879	39 %	1,879
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,865	1,879	39 %	1,879
Reasons for over/under performance:	Bureaucracy in the registration process. The high taxes paid to URA are hindering survival of businesses			

## Output : 018302 Enterprise Development Services

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		<p>Business Enterprises Assisted in Registration of their Businesses with URSB and URA. Awareness among 40 business owners on formalisation of businesses in Kangulumira, Nazigo, Busaana and Kitimbwa S/c created.</p> <p>Producers and Producer groups linked to Markets Internationally through UEPB. Dissemination of Market Information Reports on Commodity Prices in collaboration with FIT-(U) and Infotrade.</p> <p>Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.</p> <p>4 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c.</p> <p>4 LED Executive meetings conducted at district level.</p>	<p>Monitored agro-processing facilities in Bbaale, Kayonza, Nazigo &amp; Kayunga TC.</p> <p>Nutured high level farmer organization (HLFO) into value addition 7 Identification of high income markets for their products in Kangulumira SC.</p> <p>Trained farmer organizations into sanitary &amp; photo sanitary measures in order to access export markets</p>	<p>Create awareness in 40 business owners on formalisation of businesses in Kangulumira s/c.</p> <p>Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs.</p> <p>2 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c.</p>	<p>Monitored agro-processing facilities in Bbaale, Kayonza, Nazigo &amp; Kayunga TC.</p> <p>Nutured high level farmer organization (HLFO) into value addition 7 Identification of high income markets for their products in Kangulumira SC.</p> <p>Trained farmer organizations into sanitary &amp; photo sanitary measures in order to access export markets</p>
221002	Workshops and Seminars	480	0	0 %	0
227001	Travel inland	2,768	692	25 %	692
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,248	692	21 %	692
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,248	692	21 %	692
Reasons for over/under performance:		Sofiscated requirements of the export market are too high to be met by local farmers			
Output : 018303 Market Linkage Services					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Organisations such as FIT Uganda, Infotrade and others collaborated with to support market information collection and dissemination in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.	No Activity		Organisations such as FIT Uganda & Infotrade collaborated with to support market information collection and dissemination in all 9 LLGs. HLFOs mentored to upgrade processes and enter new markets in all 9 LLGs.	Activity for next quarter
227001 Travel inland		1,632	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,632	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,632	0	0 %	0
Reasons for over/under performance:	Activity for Next Quarter				

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		One multi-purposed cooperative society supported to improve activities in Kayunga T/c.	Monitored cooperative sector for compliance of the cooperative ACT, policies & regulations in Galiraya, Kitimbwa, Kayunga TC, Kayunga SC & Kangulumira SC Audited SACCOs in Galiraya, Kitimbwa & Nazigo SACCOs	Members and leaders from 20 Cooperatives and associations supported through capacity building and training of members and leaders. in 9 LLGs. Capacity building for 5 SACCOs, Cooperative and HLFOs mobilised and coordinated in 5 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 5 LLGs. Cooperative societies in 4LLGs supervised and given technical support.	Monitored cooperative sector for compliance of the cooperative ACT, policies & regulations in Galiraya, Kitimbwa, Kayunga TC, Kayunga SC & Kangulumira SC Audited SACCOs in Galiraya, Kitimbwa & Nazigo SACCOs
227001	Travel inland	4,097	1,020	25 %	1,020
282101	Donations	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,097	1,020	11 %	1,020
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,097	1,020	11 %	1,020
Reasons for over/under performance:		The length of the registration process has reduced the number of groups being registered as cooperatives. Poor governance & management is very high in the cooperatives. Inadequate legal frame work			

## Output : 018305 Tourism Promotional Services

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Identification, appraisal and documentation of 4 tourism sites in 4 LLGs of Kangulumira,Nazigo , Busaana and Galiraya S/cs.	Identified 4 (four) Tourism Sites in Kangulumira and Busaana sub counties all of them along River Nile. They await profiling	Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 4 LLGs.	Identified 4 (four) Tourism Sites in Kangulumira and Busaana sub counties all of them along River Nile. They await profiling
227001	Travel inland	4,509	1,127	25 %	1,127
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,509	1,127	25 %	1,127
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,509	1,127	25 %	1,127
Reasons for over/under performance:		1-The funds are inadequate to enable us Identify and Register all the Tourism sites in the District. 2-Some Tourism sites are Culturally owned and the owners do not allow us to Register them.			
Output : 018306 Industrial Development Services					
N/A					
Non Standard Outputs:		Rapid appraisal of the capacity needs of 4 new value addition entities in 4 LLGs of Kayunga T/c, Kangulumira, Busaana and Kitimbwa S/cs conducted.	Two (2) Value Addition Machine Beneficiaries were Appraised in Bbaale and Nazigo Sub counties.	Conduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Kayunga T/c. Conduction of supervision and Monitoring of field activities in 3 LLGs	Two (2) Value Addition Machine Beneficiaries were Appraised in Bbaale and Nazigo Sub counties.
227001	Travel inland	1,879	540	29 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,879	540	29 %	540
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,879	540	29 %	540
Reasons for over/under performance:		There was no problem faced during implementation of this activity.			
Output : 018307 Sector Capacity Development					
N/A					



**Vote:523 Kayunga District****Quarter1**

Non Standard Outputs:		Relevant continuous professional training attended in and outside the district.	Activity for Quarter 2	Good practices bench marked in and outside the district.	Activity for Quarter 2
		Good practices that promote the objectives of the sector bench marked in and outside the district.			
221003	Staff Training	2,745	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,745	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,745	0	0 %	0

Reasons for over/under performance: Activity for Quarter 2

**Output : 018308 Sector Management and Monitoring**

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Quarterly departmental fuel service providers paid.	Stationery for the Department was procured and One Laptop computer was repaired for the Ag.Commercial Officer	Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Kayunga, Kayunga T/c, Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira s/cs.	Stationery for the Department was procured and One Laptop computer was repaired for the Ag.Commercial Officer.
	Departmental activities monitored, supervised and supported accordingly in 9 LLGs of Kayunga, Kayunga T/c, Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira s/cs.		Workshops and seminars attended at district and ministry level.	monitoring and Supervision of Cooperatives and some Business units was done in Kangulumira and Busaana sub counties.
	Good practices that support sector objectives benchmarked in and outside the district.		Good practices that support sector objectives benchmarked in & outside the district.	
	Consultations with line ministry and other relevant MDIs conducted.		Consultations with line ministry & other MDIs conducted. Quarterly stakeholders meetings held at the district headquarters	
	Quarterly stakeholders meetings held at the district headquarters			
	Tourism activities Carried out in Kangulumira, Bbaale, Galiraya, Nazigo and Busaana SC .			
	Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance.			
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	10,000	0	0 %	0

**Vote:523 Kayunga District****Quarter1**

227004 Fuel, Lubricants and Oils	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	750	3 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	750	3 %	750
Reasons for over/under performance:	Funds for Quarterly meeting is in process. It delayed due to system challenges. Delayed payment of fuel supplier due to system challenges.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>382,315</i>	<i>73,320</i>	<i>19 %</i>	<i>73,320</i>
<i>Non-Wage Reccurrent:</i>	<i>258,014</i>	<i>49,727</i>	<i>19 %</i>	<i>49,727</i>
<i>GoU Dev:</i>	<i>117,350</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>757,679</i>	<i>123,047</i>	<i>16.2 %</i>	<i>123,047</i>

## Vote:523 Kayunga District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<div>Conduct community education meetings in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC </div><div> </div><div>Conduct training for VHT in Busaana and Kayunga SC</div><div> </div><div>Conduct community education dialogue in the 9 LLGs</div><div> </div><div>Conduct radio talk show </div>	Conducted community education meetings in the 9 LLGs. Conducted training for VHT in all SCs. Conducted radio talk show. Conducted community education dialogue in the 9 LLGs		Conduct community education meetings in the 9 LLGs. Conduct training for VHT in Busaana and Kayunga SC. Conduct radio talk show. Conduct community education dialogue in the 9 LLGs	Conducted community education meetings in the 9 LLGs. Conducted training for VHT in all SCs. Conducted radio talk show. Conducted community education dialogue in the 9 LLGs
227001 Travel inland	1,900	475	25 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	475	25 %		475
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,900	475	25 %		475
Reasons for over/under performance:	NA				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carried out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carried out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,
227001	Travel inland	1,000	450	45 %	450
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	450	25 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,800	450	25 %	450
Reasons for over/under performance:		Activities carried out but not yet paid for due to the IFMS challenges			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Paid staff salaries for 3 months at HC II, III and IV		N/A	Paid staff salaries for 3 months at HC II, III and IV
211101	General Staff Salaries	2,690,750	623,851	23 %	623,851
	Wage Rect:	2,690,750	623,851	23 %	623,851
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,690,750	623,851	23 %	623,851
Reasons for over/under performance:		Nil			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		Transfer of PHC funds to 3 NGOs&nbsp; health units of Kangulumira Mission health centre, Namagabi&nbsp; Nazigo Mission dispensary/maternity	Transferred of PHC funds to 3 NGOs&nbsp; health units of Kangulumira Mission health centre, Namagabi & Nazigo Mission dispensary/maternity	Transfer of PHC funds to 3 NGOs&nbsp; health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternity	Transferred of PHC funds to 3 NGOs&nbsp; health units of Kangulumira Mission health centre, Namagabi & Nazigo Mission dispensary/maternity
263367	Sector Conditional Grant (Non-Wage)	11,225	2,806	25 %	2,806

## Vote:523 Kayunga District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,225	2,806	25 %	2,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,225	2,806	25 %	2,806

Reasons for over/under performance: NA

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

N/A

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

263367 Sector Conditional Grant (Non-Wage)	202,081	50,520	25 %	50,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,081	50,520	25 %	50,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	202,081	50,520	25 %	50,520

Reasons for over/under performance: NA

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

N/A

Non Standard Outputs:	Construction of 5 stance empty pit latrines at Kangulumira HC IV.	NA	NIL	NA
263370 Sector Development Grant	17,000	0	0 %	0

## Vote:523 Kayunga District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: NA

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

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

Reasons for over/under performance: NA

**Output : 088184 Theatre Construction and Rehabilitation**

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

## Vote:523 Kayunga District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	Paid staff salary for the District Hospital at the District Headquarters		NA		NA
211101 General Staff Salaries	1,774,430	407,089	23 %		407,089
Wage Rect:	1,774,430	407,089	23 %		407,089
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,774,430	407,089	23 %		407,089
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
N/A					
Non Standard Outputs:	Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Paid staff salaries at the District Hospital. Transferred PHC funds to Kayunga District Hospital. Admitted in patients and served out patients at the Hospital.		Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Paid staff salaries at the District Hospital. Transferred PHC funds to Kayunga District Hospital. Admitted in patients and served out patients at the Hospital.
263367 Sector Conditional Grant (Non-Wage)	162,657	40,664	25 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	40,664	25 %		40,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	40,664	25 %		40,664
Reasons for over/under performance: Due to the Renovation and Expansion of Kayunga Hospital, the services were scaled down and thus the cause of the under-performance in some indicators.					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					



## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Payment of staff salaries for 12 months. Conduct workshops, Seminars. Administrative expenses i.e. air time , Internet. Welfare for staff. Procurement of fuel and stationery for office use. Payment of electricity bills. Cleaning and Sanitation. Preparation and Submission of budget performance reports and financial reports to MoH and Donors. Hold 4 planning meetings at the district headquarters. Carry out surveillance in 23 HCs and submit reports to MoH. Routine maintenance of refrigerator ; freezers at 23 HCs. Collection & Delivery of vaccines, gas & other supplies to 23 HCs. Carry out 80 integrated outreaches to hard to reach areas in 9 LLGs. Conduct maternal/perinatal death audit follow ups. Support facility bases monthly report compilation.	Paid staff salaries for 3 months & contract staff salaries under MUWRP at the district. Prepared & Submitted budget performance reports and financial reports to MLG & MoH		Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district. Preparation & Submission of budget performance reports and financial reports to MoH	Paid staff salaries for 3 months & contract staff salaries under MUWRP at the district. Prepared & Submitted budget performance reports and financial reports to MLG & MoH
211101 General Staff Salaries	246,215	60,661	25 %		60,661
221002 Workshops and Seminars	5,240	1,310	25 %		1,310
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
223005 Electricity	4,277	1,069	25 %		1,069
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	13,210	2,993	23 %		2,993
227004 Fuel, Lubricants and Oils	9,200	2,500	27 %		2,500
228001 Maintenance - Civil	400	100	25 %		100
228002 Maintenance - Vehicles	2,800	700	25 %		700

**Vote:523 Kayunga District****Quarter1**

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	246,215	60,661	25 %	60,661
Non Wage Rect:	38,627	9,022	23 %	9,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	284,841	69,683	24 %	69,683

Reasons for over/under performance: NA

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	<Support supervision of Health facilities using technical supervision & inspection in 23 health units & in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Carry out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all health facilities in 9 LLGs. Regular inspection of drug shops in the district. Monitoring of construction/Rehabilitation works at Bbaale HC IV, Kangulumira HC IV, Buyobe HC III, Galiraya HC III, Namusaala HC III, Wabwoko HC, Ntenjeru, Kawongo HC & Lugasa HC under PHC development.	Support supervised Health facilities using technical supervision & inspected 24 health units in 9 LLGs. Carried out political monitoring of programs in 9 LLGs. Conducted inventory of all health professionals in all health facilities and private Health Facilities in 9 LLGs. Inspected drug shops in the district. vehicles & motorcycle repaired	Support supervision of Health facilities using technical supervision & inspection in 23 health units in 9 LLGs. Carry out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all health facilities in 9 LLGs. Regular inspection of drug shops in the district. Monitoring of construction/Rehabilitation works. vehicles & motorcycle	Support supervised Health facilities using technical supervision & inspected 24 health units in 9 LLGs. Carried out political monitoring of programs in 9 LLGs. Conducted inventory of all health professionals in all health facilities and private Health Facilities in 9 LLGs. Inspected drug shops in the district. vehicles & motorcycle repaired
-----------------------	---	--	---	--

227001 Travel inland	11,000	2,470	22 %	2,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,470	22 %	2,470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	2,470	22 %	2,470

Reasons for over/under performance: NA

**Capital Purchases**

## Vote:523 Kayunga District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Improve intiation of ART&TB treatment among TB/HIV coinfected clients. Support and track retention of HIV and TB patients in care. Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators. Support implementation of OVC and GBV program activities. and other activities funded by other Donors such as; NTDs, UNICEF, Global fund and GAVI. The core interventions for the NTD Programme include carrying out mass drug administration against bilharzia . UNICEF and GAVI support the district in immunization activities.	Paid contract staff salaries under MUWRP and Volunteers & FLFs at the district headquarters. Conducted workshops, Seminars. Supported facility based monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 24 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC and conducted other MUWRP activities and other Donars.		Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC and conducting of other MUWRP activities and for other Doners.	Paid contract staff salaries under MUWRP and Volunteers & FLFs at the district headquarters. Conducted workshops, Seminars. Supported facility based monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 24 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC and conducted other MUWRP activities and other Donars.
312101 Non-Residential Buildings	1,610,286	118,064	7 %		118,064

**Vote:523 Kayunga District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,450,286	118,064	8 %	118,064
Donor Dev:	160,000	0	0 %	0
Total:	1,610,286	118,064	7 %	118,064
Reasons for over/under performance: The contract staff were not paid their salaries for the three months due to the challenges with the IFS system because the District was transiting from Tier II to Tier I and also these funds were budget under a code which doesn't exists in the chart of account. There fore there was need to re-allocate the funds to the right MTEF code which was done in quarter two				
<i>Total For Health : Wage Rect:</i>	<i>4,711,395</i>	<i>1,091,600</i>	<i>23 %</i>	<i>1,091,600</i>
<i>Non-Wage Reccurent:</i>	<i>429,291</i>	<i>106,408</i>	<i>25 %</i>	<i>106,408</i>
<i>GoU Dev:</i>	<i>2,016,520</i>	<i>118,064</i>	<i>6 %</i>	<i>118,064</i>
<i>Donor Dev:</i>	<i>160,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,317,206</i>	<i>1,316,072</i>	<i>18.0 %</i>	<i>1,316,072</i>

## Vote:523 Kayunga District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Paid salary to teachers for 12 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Distribution of text books to 167 government primary schools in 9 LLGS . Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries to primary school teachers in 167 government aided primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga SC, Kayunga TC, Busaana SC, Nazigo & Kangulumira SC		NA	Paid salaries to primary school teachers in 167 government aided primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga SC, Kayunga TC, Busaana SC, Nazigo & Kangulumira SC
211101 General Staff Salaries	10,938,064	2,761,748	25 %		2,761,748
227001 Travel inland	25,000	0	0 %		0
Wage Rect:	10,938,064	2,761,748	25 %		2,761,748
Non Wage Rect:	25,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,963,064	2,761,748	25 %		2,761,748
Reasons for over/under performance: Deficit in the wage bill					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Disbursed; UPE capitation funds to 167 government primary schools in 9 LLGs	Paid UPE capitation funds to government aided primary in LLGs.	Paid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	Paid UPE capitation funds to government aided primary in LLGs.
263367 Sector Conditional Grant (Non-Wage)	891,771	297,257	33 %	297,257
Wage Rect:	0	0	0 %	0
Non Wage Rect:	891,771	297,257	33 %	297,257
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	891,771	297,257	33 %	297,257
Reasons for over/under performance:	Timely planning and disbursement of UPE to government aided primary and secondary schools in LLGs. Funds released from Central government are not in conformity with the policy of paying 10,000/= per child as a variable.			

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

N/A				
Non Standard Outputs:	Constructed 10 classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC, Namalere CU, Bugoma CU, Mansa Eden, St. Andrews Ntenjeru RC, Kasokwe CU, Busaana CU, and Ndeeba CU. Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Completed construction of 2 classroom block at Kiziika PS. Renovated two classroom blocks at Namulaba Umea and Nakaziba CU PS.	To be paid in quarter two	Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Musiitwa Umea	To be paid in quarter two
312101 Non-Residential Buildings	654,986	0	0 %	0

**Vote:523 Kayunga District****Quarter1**

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

Reasons for over/under performance: Retention funds not paid to contractors due to system challenges as the district transiting from Tier II to Tier I

**Output : 078181 Latrine construction and rehabilitation**

N/A

Non Standard Outputs:	Constructed 6 Emptable pit latrine at Bumaali Umea, St Martins Nongo, Nongo CU- Kitimbwa, Namagabi Umea, Lukonda PS, Namirembe CU, Nakivubo CU, Galiraya CU, Namatogonya CU, Bukujju Umea, Busana RC, Kasambya Moslem, Mugongo CU, Buwungiro CU, Kiwooza CU and Bukasa CU. Paid retention for the construction of pit latrine at St Andrews Busungire, Busaana CU, Bisaka Parents PS, Kyetume Kabaganda, Kasokwe and BulawuLa PS.	To be paid in quarter two	Paid retention for the construction of pit latrine at St Andrews Busungire, Busaana CU, Kasokwe CU, Bisaka Parents PS, Kyetume Kabaganda and Bulawula PS.	To be paid in quarter two
-----------------------	--	------------------------------	--	------------------------------

312101 Non-Residential Buildings	277,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	277,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,000	0	0 %	0

Reasons for over/under performance: Retention funds not paid to contractors due to system challenges as the district transiting from Tier II to Tier I

**Output : 078182 Teacher house construction and rehabilitation**

N/A

**Vote:523 Kayunga District****Quarter1**

Non Standard Outputs:		Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff house at Ndeeba CU and Nakirubi CU PS. Paid retention for the construction of staff house at Kyengera PS	To be paid in quarter two	Paid retention for the construction of staff house at Kyengera PS	To be paid in quarter two
312101	Non-Residential Buildings	3,750	0	0 %	0
312102	Residential Buildings	348,435	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	352,185	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	352,185	0	0 %	0
Reasons for over/under performance:		Retention funds not paid to contractors due to system challenges as the district transiting from Tier II to Tier I			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Procurement of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC	NA	NA	NA
312203	Furniture & Fixtures	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		NA			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS,&nbsp; Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalembe SS, Ndeeba SS, Busana SS, Kangulumira Public SS	Paid salaries to secondary school teachers in 9 LLGs		Paid salaries to secondary school teachers in 9 LLGs



**Vote:523 Kayunga District****Quarter1**

211101 General Staff Salaries	4,063,759	777,772	19 %	777,772
Wage Rect:	4,063,759	777,772	19 %	777,772
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,063,759	777,772	19 %	777,772

Reasons for over/under performance: Deficit in the wage bill

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

N/A				
Non Standard Outputs:	Disbursement of funds to 21 USE / UPOLET and UPPEET.	Transferred UPE capitation grants to 21 Government Aided Secondary schools	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalemba SS, Ndeeba SS, Busana SS, Kangulumira Public SS. Disbursement of funds to 21 USE / UPOLET and UPPEET.	Transferred UPE capitation grants to 21 Government Aided Secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,625,936	541,979	33 %	541,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,625,936	541,979	33 %	541,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,625,936	541,979	33 %	541,979

Reasons for over/under performance: Funds released from Central government are not in conformity with the policy of paying 10,000/= per child as a variable.

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

N/A				
Non Standard Outputs:	Payment of salaries for 26 instructors of Ahamed Seguya Memorial Technical Institute.	Paid salaries to tertiary instructors at Ahamed Seguya Memorial institute.		Paid salaries to tertiary instructors at Ahamed Seguya Memorial institute.
211101 General Staff Salaries	277,881	65,034	23 %	65,034

## Quarter1

Reasons for over/under performance:	Delayed submission of Data by some instructors causes un timely payment of salaries.
-------------------------------------	--

## Lower Local Services

N/A
-----

263367	Sector Conditional Grant (Non-Wage)	156,317	52,116	33 %	52,116
--------	-------------------------------------	---------	--------	------	--------

Reasons for over/under performance:	Delayed submission of Data by the Principal cause un timely processing of the UPPET funds to the
-------------------------------------	--

**Programme : 0784 Education & Sports Management and Inspection**

**Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A
-----

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	8 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5 staff houses, 6 empty pit latrines, and renovation of 2 classroom block in 21 government aided primary schools.	Carried out Inspection of school activities in both primary and secondary schools in 9 LLGs. Followed up Early Grade Reading activities 9 LLGS. Monitored education activities in LLGS. Repaired 2 computers at the District headquarters. Procured stationary for office use. Paid electricity bill at the district headquarters	2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5 staff houses, 6 empty pit latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel purchases, stationary and other utilities procured. Maintenance of the vehicle procured.	Carried out Inspection of school activities in both primary and secondary schools in 9 LLGs. Followed up Early Grade Reading activities 9 LLGS. Monitored education activities in LLGS. Repaired 2 computers at the District headquarters. Procured stationary for office use. Paid electricity bill at the district headquarters
	167 Government primary schools and 21 USE secondary schools monitored.			
	4 quarterly departmental reports prepared and submitted to MoES.			
	501 inspection visits carried out in 167 government aided primary schools.			
	63 inspection visits conducted in 21 secondary schools			
	3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities.			
	10 games and sports activities conducted and reports submitted to district authorities.			
	Fuel purchases, stationary and other utilities procured.			
	Operations and maintenance of the departmental vehicle procured.			
	Operations and maintenance of Motorcycles procured.			
	Commissioning of all projects.			
211101 General Staff Salaries	55,875	13,071	23 %	13,071
221012 Small Office Equipment	4,000	3,000	75 %	3,000
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	49,000	19,500	40 %	19,500

**Vote:523 Kayunga District****Quarter1**

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	55,875	13,071	23 %	13,071
Non Wage Rect:	60,000	22,500	38 %	22,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,875	35,571	31 %	35,571

Reasons for over/under performance: The department over spent/performed because we had planned for 4 quarters yet implementation is termly ( 3 terms per year)

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

N/A

Non Standard Outputs:	Monitoring, supervision and inspection of 24 secondary school activities in the district.	Carried out 1 monitoring visits in 24 Government aided and USE secondary schools	Monitoring, supervision and inspection of 24 secondary school activities in the district.	Carried out 1 monitoring visits in 24 Government aided and USE secondary schools
-----------------------	---	--	---	--

227001 Travel inland	10,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,062	0	0 %	0

Reasons for over/under performance: Inadequate time given by the School administrators to officers for monitoring these schools

**Output : 078405 Education Management Services**

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	<p>8 monitoring and supervision visits carried</p> <p>10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of Motorcycles procured. Commissioning of all projects.</p>	<p>Carried out field appraisal and assessment for approved projects in 9 lower local governments</p> <p>Carried out head count validation exercise in 9 lower local governments</p> <p>Carried out monitoring of universal Secondary Education in 21 schools</p> <p>Carried out data capture exercise on enrollment, staff lists, Form B reparation and PBS.</p>	<p>2 monitoring visits carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared &amp; submitted to MoES. 501 inspection visits carried out in 167 &amp; 21 SS. 9 monthly reports to district relevant authorities. 10 games and sports activities conducted. Fuel, stationary and other utilities procured. Maintenance of vehicle &amp; Motorcycles. Commissioning of all projects.</p>	<p>Carried out field appraisal and assessment for approved projects in 9 lower local governments</p> <p>Carried out head count validation exercise in 9 lower local governments</p> <p>Carried out monitoring of universal Secondary Education in 21 schools</p> <p>Trained 520 teachers on Early Child hood Development issues</p> <p>Carried out data capture exercise on enrollment, staff lists, Form B reparation and PBS.</p>
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %	250

## Vote:523 Kayunga District

## Quarter1

227002 Travel abroad	20,000	7,661	38 %	7,661
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	7,911	37 %	7,911
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,200	7,911	37 %	7,911

Reasons for over/under performance: The department over spent/performed because we had planned for 4 quarters yet implementation is termly ( 3 terms per year). Limited time to cover all the prepared contents, small sample of teachers trained due to financial limitations

## Capital Purchases

## Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	One Computer set procured at district headquarters i.e. printer, and CPU. Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.	Trained headteachers and deputies on curriculum development and matters of policy in Ntenjeru County Trained classroom teachers on curriculum development ie interpretation, integration and Implementation in Bbaale county Trained head teachers and deputies curriculum development in Bbaale County Trained classroom teachers on Curriculum development in Ntenjeru County Trained 520 teachers on Early Child hood Development issues	Furniture procured at district headquarters i.e tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.	Trained headteachers and deputies on curriculum development and matters of policy in Ntenjeru County Trained classroom teachers on curriculum development ie interpretation, integration and Implementation in Bbaale county Trained head teachers and deputies curriculum development in Bbaale County Trained classroom teachers on Curriculum development in Ntenjeru County Trained 520 teachers on Early Child hood Development issues
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,176	0	0 %	0

## Vote:523 Kayunga District

## Quarter1

312101 Non-Residential Buildings	118,000	46,000	39 %	46,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,676	46,000	29 %	46,000
Donor Dev:	0	0	0 %	0
Total:	156,676	46,000	29 %	46,000
Reasons for over/under performance:		Timely budget execution and effective use of resources for all the trainings conducted.		
<i>Total For Education : Wage Rect:</i>	<i>15,335,579</i>	<i>3,617,624</i>	<i>24 %</i>	<i>3,617,624</i>
<i>Non-Wage Reccurent:</i>	<i>2,790,286</i>	<i>921,762</i>	<i>33 %</i>	<i>921,762</i>
<i>GoU Dev:</i>	<i>1,450,846</i>	<i>46,000</i>	<i>3 %</i>	<i>46,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,576,712</i>	<i>4,585,386</i>	<i>23.4 %</i>	<i>4,585,386</i>

**Vote:523 Kayunga District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Purchase of Tyres; Servicing and Maintenance of district road equipment.	Purchased tyres and serviced district road equipment at the district head quarters		Purchase of Tyres; Servicing and Maintenance of district road equipment.	Purchased tyres and serviced district road equipment at the district head quarters
228002 Maintenance - Vehicles	128,400	27,915	22 %		27,915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,400	27,915	22 %		27,915
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,400	27,915	22 %		27,915
Reasons for over/under performance:	Price fluctuations of spare parts				
Output : 048108 Operation of District Roads Office					
N/A					



## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters; Gratuity for ROs, Salary for Road Gangs; Procurement of fuel and stationery for office use Payment of electricity bills at the district headquarters Carry out monitoring and supervision visits in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Conduct sensitization & Velification meetings in the 8 LLGs Preparation and submission of quarterly budget performance reports to MoWT & URF. Routine maintenance of 321km of roads in the 8 LLGs Routine mechanized maintenance of 82.8km of district roads Subscription for internet and telecom services at the district head quarters Staff well fare Maintenance of civil works at the district headquarters Service and maintenance of office equipment i.e. computers and photocopier Hold 4 quarterly District Roads Committee meetings at the District headquarters.	Paid salary to road overseers. Paid staff salaries at the District headquarters. Procured fuel for office use. Procured stationary for office use Paid electricity bills Carried out monitoring and supervision of road works in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo & Kangulumira.	Salary for staff, Road gangs, ROs & operation Expenses paid	Paid salary road overseers. Paid staff salaries at the District headquarters. Procured fuel for office use. Procured stationary for office use Paid electricity bills Carried out monitoring and supervision of road works in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo & Kangulumira.
211101 General Staff Salaries	113,572	35,653	31 %	35,653
211103 Allowances	140,440	7,560	5 %	7,560
221009 Welfare and Entertainment	4,000	982	25 %	982
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
221012 Small Office Equipment	1,700	425	25 %	425
222001 Telecommunications	3,200	800	25 %	800

**Vote:523 Kayunga District****Quarter1**

222003 Information and communications technology (ICT)	4,000	1,000	25 %	1,000
223005 Electricity	1,000	250	25 %	250
224004 Cleaning and Sanitation	4,000	990	25 %	990
227001 Travel inland	59,632	20,000	34 %	20,000
227004 Fuel, Lubricants and Oils	21,300	4,393	21 %	4,393
228001 Maintenance - Civil	6,000	985	16 %	985
228003 Maintenance – Machinery, Equipment & Furniture	1,300	325	25 %	325
228004 Maintenance – Other	3,000	750	25 %	750
Wage Rect:	113,572	35,653	31 %	35,653
Non Wage Rect:	255,572	39,960	16 %	39,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	369,145	75,613	20 %	75,613

Reasons for over/under performance: Challenges associated with IFMS as the District is transiting from tier II to Tier I

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

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

Reasons for over/under performance: NA

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

N/A				
Non Standard Outputs:	Routine manual maintenance of paved roads in Kayunga Town council	Transferred URF funds for mechanical imprest to Kayunga TC	Routine manual maintenance of paved roads Transferred to Kayunga Town council	Transferred URF funds for mechanical imprest to Kayunga TC
263104 Transfers to other govt. units (Current)	4,986	1,247	25 %	1,247

## Vote:523 Kayunga District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,986	1,247	25 %	1,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,986	1,247	25 %	1,247

Reasons for over/under performance: Challenges associated with IFS system as the District was transiting from Tier II to tier I

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Funds for Unpaved roads Transferred of Kayunga Town Council	Transferred URF funds to Kayunga TC	Funds for Unpaved roads Transferred of Kayunga Town Council	Transferred URF funds to Kayunga TC
263104 Transfers to other govt. units (Current)	192,602	46,998	24 %	46,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,602	46,998	24 %	46,998
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,602	46,998	24 %	46,998

Reasons for over/under performance: Challenges associated with IFS system as the District was transiting from Tier II to tier I

**Output : 048158 District Roads Maintenance (URF)**

N/A				
Non Standard Outputs:	Mechanised Routine maintenance of 84.5km of District roads.	Mechanized routine maintenance of Kisoga-Kikwanya-Nalwewungula road and Busaana - Namirembe-Bisaka Road	Mechanised Routine maintenance of 25.5km of District roads	Mechanized routine maintenance of Kisoga-Kikwanya-Nalwewungula road and Busaana - Namirembe-Bisaka Road
263101 LG Conditional grants (Current)	469,100	140,000	30 %	140,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	469,100	140,000	30 %	140,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	469,100	140,000	30 %	140,000

Reasons for over/under performance: Bad weather conditions like heavy rain fall.

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
-----	--	--	--	--

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Procurement of one lap top to the District Engineers Office. Maintenance of 17.9km of Community Access Roads in Nazigo Subcounty	Procured one lap top at the District headquarters. Mechanized maintenance of 17.5m of roads; Kyampiisi - kigobero-Magala-Kotwe road, Kabagambe-Budodo road, Kirindi - Kasega -Kiwuba road, Katikanyonyi-Kireku road,	Procured one lap top at the District headquarters. Mechanized maintenance of 17.5m of roads; Kyampiisi - kigobero-Magala-Kotwe road, Kabagambe-Budodo road, Kirindi - Kasega -Kiwuba road, Katikanyonyi-Kireku road,
312103 Roads and Bridges	122,000	82,015	67 %	82,015
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	82,015	66 %	82,015
Donor Dev:	0	0	0 %	0
Total:	125,000	82,015	66 %	82,015
Reasons for over/under performance:		Bad weather conditions like heavy rain fall		
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:		Construction of Water Tank Stand & General repairs	Rehabilitated the district water tank stand at the district headquarters	Rehabilitated the district water tank stand at the district headquarters
228001 Maintenance - Civil	5,000	1,500	30 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,500	30 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,500	30 %	1,500
Reasons for over/under performance:		Price fluctuation of construction materials		
Total For Roads and Engineering : Wage Rect:		113,572	35,653	31 %
Non-Wage Reccurent:		1,227,488	257,619	21 %
GoU Dev:		125,000	82,015	66 %
Donor Dev:		0	0	0 %
Grand Total:		1,466,060	375,287	25.6 %

## Vote:523 Kayunga District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	<p>Paid staff salaries at the district headquarters.</p> <p>Supervision, monitoring and appraisal and of sector staff at the district headquarters</p> <p>Prepared and submitted quarterly departmental reports to MWE Back -up support to sub counties Procured fuel for office use at the district headquarters</p> <p>Procured stationery for office use at the district headquarters.</p> <p>Serviced and maintained office equipment, motor cycle and vehicles at the district headquarters</p>	<p>Maintained the office equipment Procured fuel for office</p> <p>Serviced vehicle Paid staff salaries for 3 months</p>		<p>Paid staff salaries for 3 months at the district headquarters.</p> <p>Supervision, monitoring and appraisal of sector staff at the district headquarters.</p> <p>Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties. Procured fuel for office use Maintenance of office equipment. Maintenance of motor vehicles.</p>	<p>Maintained the office equipment Procured fuel for office</p> <p>Serviced vehicle Paid staff salaries for 3 months</p>
211101 General Staff Salaries	35,467	8,775	25 %		8,775
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
227004 Fuel, Lubricants and Oils	4,024	1,000	25 %		1,000
228002 Maintenance - Vehicles	4,800	1,200	25 %		1,200
Wage Rect:	35,467	8,775	25 %		8,775
Non Wage Rect:	10,424	2,600	25 %		2,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,891	11,375	25 %		11,375
Reasons for over/under performance: More expense to maintain Department vehicle in its running condition.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Carry out 64 construction supervision visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,, Busaana, Kayunga, Nazigo and Kangulumira	Held district water and sanitation coordination committee meeting fir first quarter Supervised water and sanitation projects	Carry out regular data collection and analysis in 8 LLGs Carry out supervision of water and sanitation projects. Hold coordination committee meetings. Carry out consultations and Prepare reports for submission to MWE	Held district water and sanitation coordination committee meeting fir first quarter Supervised water and sanitation projects
		Carry out inspection of water points after construction in 8 LLGs			
		Carry out regular data collection and analysis in 8 LLGs			
		Carry out field visits			
227001	Travel inland	19,360	1,042	5 %	1,042
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,360	1,042	5 %	1,042
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,360	1,042	5 %	1,042
Reasons for over/under performance:		Nil			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Trained the WSB members in Nazigo, Kangulumira, Busaana and Kyunga LLGs.	Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Trained the WSB members in Nazigo, Kangulumira, Busaana and Kyunga LLGs.
227001	Travel inland	7,000	2,004	29 %	2,004
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,004	29 %	2,004
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	2,004	29 %	2,004
Reasons for over/under performance:		Inadequate funding to cater for trainings of WSB members in Kitibwa, Bbaale ,Kayonza and Galiraya LLGs			
Output : 098104 Promotion of Community Based Management					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC.	Held planning and advocacy meetings in Nazigo, Busaana, Kayunga and Kangulumira sub counties. Trained the WSC members	Carry out planning and advocacy meetings at the district and at 8 LLGs. Sensitization of the benefiting communities in all the 8 LLGs Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC. Carry out post construction support to water user committees in 8 LLGs. Carry out post construction support to water user committees in 8 LLGs.	Held planning and advocacy meetings in Nazigo, Busaana, Kayunga and Kangulumira sub counties. Trained the WSC members
Carry out 11 post construction support to water use committees in 8 LLGs					
Carry out sanitation week promotion activities in Galiraya Sub county					
227001	Travel inland	5,660	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,660	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,660	0	0 %	0
Reasons for over/under performance:		Unable to hold advocacy meetings in Kitimbwa, Nazigo, Bbaale and Galiraya sub counties due to limited funding.			

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

# Vote:523 Kayunga District

## Quarter1

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



**Vote:523 Kayunga District****Quarter1**

312101 Non-Residential Buildings	26,973	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,973	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,973	0	0 %	0

Reasons for over/under performance: NA

**Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	Construction of public latrine at Nakirubi RGC in Kangulumira SC	NA	NA	NA
312101 Non-Residential Buildings	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: NA

**Output : 098183 Borehole drilling and rehabilitation**

N/A				
-----	--	--	--	--

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Drilling and construction of 9 boreholes at Kalenge-Galiraya SC, Kazinga-Kayonza SC, Nakatuli-Galiraya SC, Nabisubyaki & Kataigwa-Bbaale SC, Kufu lusenke- Busaana SC, Busagazi-Nazigo SC, and Mirember-Kaberaido - Kangulumira SC	NA			NA
	Rehabilitated 6 bore holes at Kasolokamponye-Kayonza SC, Kyasande- Bbaale SC, Nazigo Headquarters –Nazigo SC, Kayonjo Umea-Busaana SC and Mirembe-Namakandwa-Kangulumira SC, Wantete-Kitimbwa SC				
	Carry out water sampling and quality testing in 8 LLGS				
	Carry out assessment of non functional water sources				
281504 Monitoring, Supervision & Appraisal of capital works	3,552	0	0 %		0
312101 Non-Residential Buildings	211,755	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	215,307	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	215,307	0	0 %		0
Reasons for over/under performance:	NA				
<b>Output : 098184 Construction of piped water supply system</b>					
N/A					
Non Standard Outputs:	Construction of piped water SUPPLY system in Kitimbwa RGC	Constructed transmission pipe line in Kitimbwa RGC		Construction of piped water SUPPLY system in Kitimbwa RGC	Constructed transmission pipe line in Kitimbwa RGC
312104 Other Structures	300,000	70,462	23 %		70,462

**Vote:523 Kayunga District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	70,462	23 %	70,462
Donor Dev:	0	0	0 %	0
Total:	300,000	70,462	23 %	70,462
Reasons for over/under performance: Project was constructed to completion last FY 2017/18, but Payments were rolled over to first quarter of FY 2018/19				
<i>Total For Water : Wage Rect:</i>	<i>35,467</i>	<i>8,775</i>	<i>25 %</i>	<i>8,775</i>
<i>Non-Wage Reccurent:</i>	<i>42,444</i>	<i>5,646</i>	<i>13 %</i>	<i>5,646</i>
<i>GoU Dev:</i>	<i>567,280</i>	<i>70,462</i>	<i>12 %</i>	<i>70,462</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,191</i>	<i>84,883</i>	<i>13.2 %</i>	<i>84,883</i>

## Vote:523 Kayunga District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters.,4 headquarter meetings at the district headquarters, procurement of stationery and computers supplies,mentoring of staff at sub county level ,Routine inspection and Monitoring of activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, planning, budgeting and implementation of wetland Action plans, procurement of fuel quarterly	Payment of staff salary for July, August, September 2018 1 Planning meeting conducted Procurement of stationery  Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,		Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies.  Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning,	Payment of staff salary for July, August, September 2018 1 Planning meeting conducted Procurement of stationery  Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,
211101 General Staff Salaries	195,642	39,411	20 %		39,411
227001 Travel inland	5,000	2,680	54 %		2,680
Wage Rect:	195,642	39,411	20 %		39,411
Non Wage Rect:	5,000	2,680	54 %		2,680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,642	42,091	21 %		42,091
Reasons for over/under performance: Planned wage bill was less than the actual because one staff left the department for greener pastures.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Number of trees planted and surviving, training in Nursery bed establishment, tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment, Restoration of fragile ecosystems through tree planting, procurement of assorted tree seedlings	Awareness in nursery bed establishment at Nazigo and Kangululimra, Restoration of fragile ecosystems through awareness raising in Musamya wetland system and Ganagama LFR,	10,000assorted trees planted and surviving Tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Busaana, Nazigo and Kangululimra, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR, Procurement of assorted tree seedlings	Awareness in nursery bed establishment at Nazigo and Kangululimra, Restoration of fragile ecosystems through awareness raising in Musamya wetland system and Ganagama LFR,
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		Local revenue Cash flow limited the planned activities for the quarter			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Conduct 4 training in environmental best practice (Energy saving stoves, trees nursery, establishment, climate change mitigation and adoption). Conduct 8 training of community members in agro-forestry management in 9 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. , Training in domestic energy saving technologies and water harvesting at domestic level in Busaana, Kangulumira, Kayonza, Bbaale and Galiraya Sub Counties.	Conduct 1 training in environmental best practice (Energy saving stoves,) in Busaana Awareness in climate change mitigation and adoption at Galiraya, and Bbaale,.	Conduct 1 training in environmental best practice (Energy saving stoves,) in Busaana Awareness in climate change mitigation and adoption at Galiraya, Bbaale,. Conduct 1 training of community members in agro-forestry management in, Busaana and, Nazigo Training in domestic energy saving technologies and water harvesting at domestic level in Kayonza and Bbaale Counties.	Conduct 1 training in environmental best practice (Energy saving stoves,) in Busaana Awareness in climate change mitigation and adoption at Galiraya, Bbaale,.
227001 Travel inland		5,161	3,540	69 %	3,540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,161	3,540	69 %	3,540
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,161	3,540	69 %	3,540

Reasons for over/under performance: Climate change issues are not streamlined in the sectoral activities at various levels during planning, budgeting and implementation

## Output : 098305 Forestry Regulation and Inspection

N/A

Non Standard Outputs:		Conduct 12 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,4 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of fuel	Conduct 1 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC., 1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections;	Conduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC., 1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of 150 ltrs of fuel	Conduct 1 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC., 1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections;
-----------------------	--	--	--	--	--

## Vote:523 Kayunga District

## Quarter1

227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Most forestry products dealers move during the late hours in the night rendering sustainable forestry inspections.

**Output : 098306 Community Training in Wetland management**

N/A

Non Standard Outputs:	Conduct 4 training of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and Kangulumira.Demarcation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland use and management in Galiraya, Bbaale and Busaana Sub Counties	Conduct 1 training of water shade management committees in Musamya wetland system.	Conduct1 training of local communities in sustainable natural resource management in Kangulumira.	Demarcation of wetlands and river banks in Kangulumira and Nazigo SC	Conduct 1 training of water shade management committees in Musamya wetland system.	Conduct1 training of local communities in sustainable natural resource management in Kangulumira.	Demarcation of wetlands and river banks in Kangulumira and Nazigo SC
-----------------------	---	--	---	--	--	---	--

227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: Land tenure system limited wetland regulation enforcement whereby some wetlands are found on private mailo land and others on public land

**Output : 098307 River Bank and Wetland Restoration**

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Restoration of 500 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo, Busaana , Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization , Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties	Restoration of 15 km of degraded river banks in Kangulumira and Nazigo. Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlands in Kangulumira, Busaana, Nazigo Registration of 45 wetland dwellers in Kangulumira, and Nazigo sub counties	Restoration of100 ha of degraded wetlands and forest reserves in Kangulumira and Nazigo. Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlands in Kangulumira, Busaana, Nazigo Registration of 100 wetland dwellers in Kangulumira, and Nazigo sub counties	Restoration of 15 km of degraded river banks in Kangulumira and Nazigo. Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlands in Kangulumira, Busaana, Nazigo Registration of 45 wetland dwellers in Kangulumira, and Nazigo sub counties
221012	Small Office Equipment	1,000	1,375	138 %	1,375
224006	Agricultural Supplies	500	500	100 %	500
227001	Travel inland	5,500	250	5 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,125	30 %	2,125
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	2,125	30 %	2,125
Reasons for over/under performance:		The 100 meter zone demarcation along the river banks of Victoria Nile river has been limited land ownership challenges whereby some local communities have land titles stretching up to the river bank contrary to the National Environment Act.,			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, KayungaS/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management;	1 Training of NGOs, and CBOs in sustainable natural resource management Ntenjeru County;	1Awareness creation Natural resource utilization and management among local communities in Galiraya	1 Training of NGOs, and CBOs in sustainable natural resource management Ntenjeru County;
227001	Travel inland	3,500	2,013	58 %	2,013



**Vote:523 Kayunga District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,013	58 %	2,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	2,013	58 %	2,013

Reasons for over/under performance: There are very many mushrooming CBOs/NGOs that are not fully registered in the district

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

N/A

Non Standard Outputs:

Conduction of 12 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kayunga SC; and Kayunga TC, Environment screening of development projects in 9 LLGs, 4 compliance sectoral committee inspections of ENR in All sub Counties;

Conducted 3 compliance monitoring and inspections in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira,

Conduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kangulumira, Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs

Conducted 3 compliance monitoring and inspections in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira,

223005 Electricity	600	150	25 %	150
227001 Travel inland	5,900	1,475	25 %	1,475

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,625	25 %	1,625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	1,625	25 %	1,625

Reasons for over/under performance: Nil

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

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Conduct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters, conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. Conduct awareness in land acquisition and management among the area land committees in 9 LLGS, 4 Awareness in land regulations, policies and laws for Area land committees, and local communities	Held 1 land committee meetings at the district headquarters. Conducted multiple land dispute land management. conduct land surveying , titling and lease managements in the 5 sub counties of Bbaale , Kayonza, Busaana, Nazigo, Kangulumira,	Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management. conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC.	Held 1 land committee meetings at the district headquarters. Conducted multiple land dispute land management. conduct land surveying , titling and lease managements in the 5 sub counties of Bbaale , Kayonza, Busaana, Nazigo, Kangulumira,
227001 Travel inland		4,000	450	11 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	450	11 %	450
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	450	11 %	450

Reasons for over/under performance: Departmental funding is based on local revenue, thus limiting implementation of the planned activities

## Output : 098311 Infrastruture Planning

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Conduct 12 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC .Conduct sensitization and awareness of local communities in sustainable physical planning regulations. Approval of all building plans at the district headquarters. Conduct 4 compliance monitoring in physical planning in 9 LLGS.	Conduct 1 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Approval of all building plans at the district headquarters. Conduct 3 compliance monitoring in physical planning in Nazigo, Kangulumira and Busaana Sub Counties.	Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Conduct sensitization and awareness of local communities in sustainable physical planning regulations in all sub counties. Approval of all building plans at the district headquarters. Conduct 1 compliance monitoring in physical planning in 9 LLGS.	Conduct 1 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Approval of all building plans at the district headquarters. Conduct 3 compliance monitoring in physical planning in Nazigo, Kangulumira and Busaana Sub Counties.
227001	Travel inland	3,000	535	18 %	535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	535	18 %	535
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	535	18 %	535
Reasons for over/under performance:		Funds allocation limited planned activities			
<i>Total For Natural Resources : Wage Rect:</i>		<i>195,642</i>	<i>39,411</i>	<i>20 %</i>	<i>39,411</i>
<i>Non-Wage Reccurent:</i>		<i>44,161</i>	<i>15,468</i>	<i>35 %</i>	<i>15,468</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>239,803</i>	<i>54,879</i>	<i>22.9 %</i>	<i>54,879</i>

**Vote:523 Kayunga District****Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108105 Adult Learning</b>					
N/A					
Non Standard Outputs:	Held FAL 2 program review meetings at the district headquarters Conducted 4 field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC Administered proficiency	Held 1 FALP review meeting at the District headquarters		Held 1 FAL program review meeting at the district headquarters.	Held 1 FALP review meeting at the District headquarters
227001 Travel inland	4,256	1,064	25 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,256	1,064	25 %		1,064
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,256	1,064	25 %		1,064
Reasons for over/under performance: timely release of funds enabled timely implementation of activities					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Conducted 2 gender mentoring sessions for TPC at district headquarter Conducted sub county trainings on beneficiary and enterprise selections in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo Conducted district level monitoring and technical supervision; by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo Procured office stationery Trained PMCs, PC, and SACs for beneficiary groups at district headquarter Conducted beneficiary and enterprise selection in 9LLGs Conducted desk and field appraisal for selected enterprises Prepared and submitted workplans to the Ministry	Conducted Beneficiary selection ,Field and desk Appraisal, STPC and SEC meeting to review submitted files under UWEP from 9LLGs of Ggaliraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T.C, Nazigo and Kangulumira.	Conducted 1 gender mentoring sessions for TPC at district headquarter. conducted beneficiary selection, monitoring by DEC, submission of reports, production of forms.	Conducted Beneficiary selection ,Field and desk Appraisal, STPC and SEC meeting to review submitted files under UWEP from 9LLGs of Ggaliraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T.C, Nazigo and Kangulumira.
224006 Agricultural Supplies	225,571	0	0 %	0
227001 Travel inland	18,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	244,271	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	244,271	0	0 %	0

Reasons for over/under performance: Late release of funds from the centre affects implimentation at all level

## Output : 108108 Children and Youth Services

N/A

## Vote:523 Kayunga District

## Quarter1

## Non Standard Outputs:

Handled children cases at district headquarter  
Collected and analyzed OVC MIS data at district headquarter  
carried out support supervision to community groups in the 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira  
Provided child rescue services at district headquarter  
Trained youth on group formation and group dynamics  
Held DTPC and&nbsp;DEC review meetings at district headquarter  
Conducted District and technical supervision&nbsp;on recovery under YLP at district headquarter  
Monitored YLP by the office of the RDC in the 9 llgs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira

Procured Office stationery  
Conducted enforcement on recovery by RDC, DISO, DPC  
Trained YPMC, YPC, and SACs  
Conducted beneficiary and enterprise selection  
Held STPC ,SEC meetings to review projects  
Conducted Desk and field appraisal for youth projects

Monitored YLP by the office of the RDC, TPC, conducted beneficiary selection and monitored YLP recoveries under YLP in the 9LLGs of Bbaale, Galiraaya, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T.C, Nazigo and Kangulumira.

Handled children cases at district headquarter.  
Provided child rescue services .  
Collected and analyzed OVC MIS data at district headquarter.  
Monitored YLP by the office of the RDC . carried out support supervision to community groups in the 9 llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira.  
Conducted enforcement on recovery. Conducted beneficiary selection,Conducted STPC review meetings

Monitored YLP by the office of the RDC, TPC, conducted beneficiary selection and monitored YLP recoveries under YLP in the 9LLGs of Bbaale, Galiraaya, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T.C, Nazigo and Kangulumira.

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224006 Agricultural Supplies	595,168	0	0 %	0

**Vote:523 Kayunga District****Quarter1**

227001 Travel inland	29,740	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,907	7,500	1 %	7,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	625,907	7,500	1 %	7,500

Reasons for over/under performance: A number of youth leaders have accessed YLP funds and are too hesitant to pay back

**Output : 108109 Support to Youth Councils**

N/A

Non Standard Outputs:

Supported 1 youth Councils at district headquarter	Held youth day celebrations at Kangulumira s/c head quarters	. Held 1 youth council meetings at district headquarter.	Held youth day celebrations at Kangulumira s/c head quarters
Held 2 youth council and 2 executive meetings at district headquarter		Held youth council executive meetings at district headquarter.	
Monitored youth council activities in the 9LLGs of Galiraya, Bbaale,Kayonza,Kiti mbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira			
Participated in youth day celebrations at district headquarter			

227001 Travel inland	4,917	1,229	25 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,917	1,229	25 %	1,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,917	1,229	25 %	1,229

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

**Output : 108110 Support to Disabled and the Elderly**

N/A

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Held 2 council for disability meetings at district headquarters Conducted 1 monitoring visit for PWD activities in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira participated in celebrations to mark the International Day for Disability supported 10 groups under PWD special grant Conducted Monitoring of PWD groups under Special Grant Held PWD steering committee meeting	Held 1 disability council meeting at the district headquarters	Held 1 council for disability meeting. Supported 2 groups under PWD special grant Conducted Monitoring of PWD groups under Special Grant Held 1 PWD steering committee meeting	Held 1 disability council meeting at the district headquarters conducted 1 monitoring visit to PWD groups in Bbaale and Galiraaya LLGs Held 1 PWD steering committee meeting at the District headquarters
224001 Medical and Agricultural supplies	21,600	4,320	20 %	4,320
227001 Travel inland	7,160	1,790	25 %	1,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,760	6,110	21 %	6,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,760	6,110	21 %	6,110
Reasons for over/under performance:	Inadequate funding for council activities			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Supported cultural activities at District headquarter		Nil	
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				



## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira Resolved labour disputes	Nil			
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
N/A					
Non Standard Outputs:	Held2 District women council and executive meeting at district headquarters.	Held 1 orientation meeting for women leaders	Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs	Held 1 orientation meeting for women leaders	
227001 Travel inland	4,917	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,917	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,917	0	0 %		0
Reasons for over/under performance: Inadequate funding for council activities					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	12 Children supported, 3 PWDs supported for health services, homebased rehabilitation activities conducted, conducted monitoring visits	Participated in White Cane day celebrations in Luwero district	conducted home visits to PWD households	Participated in White Cane day celebrations in Luwero district	
227001 Travel inland	4,140	1,000	24 %		1,000
273101 Medical expenses (To general Public)	1,500	0	0 %		0

## Vote:523 Kayunga District

## Quarter1

282103 Scholarships and related costs	1,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,440	1,000	13 %	1,000

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

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

N/A

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

## Vote:523 Kayunga District

## Quarter1

	Carry out field visits, assessment conduct community sensitization and mobilization for development activities.				
	Held 4 Dist NGO Monitoring Committee meeting conducted 1 monitoring visit by the Social Services Committee Supported 1 monitoring Visit by DEC submitted reports to the Ministry of Gender				
211101	General Staff Salaries	133,165	31,682	24 %	31,682
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	3,500	8,750	250 %	8,750
223005	Electricity	500	0	0 %	0
224004	Cleaning and Sanitation	1,000	250	25 %	250
227001	Travel inland	25,569	4,392	17 %	4,392
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	133,165	31,682	24 %	31,682
	Non Wage Rect:	36,069	14,642	41 %	14,642
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,234	46,324	27 %	46,324
Reasons for over/under performance:		Timely release of funds has facilitated timely activity implementation.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>133,165</i>	<i>31,682</i>	<i>24 %</i>	<i>31,682</i>
<i>Non-Wage Reccurent:</i>		<i>957,537</i>	<i>31,545</i>	<i>3 %</i>	<i>31,545</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,090,702</i>	<i>63,227</i>	<i>5.8 %</i>	<i>63,227</i>

## Vote:523 Kayunga District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Paid salary to staff at the district headquarters Office welfare catered for the department Prepared annual work plans and quarterly budget performance reports at the District headquarters	Payment of staff salaries catering for office welfare airtime and internet for departmental activities		payment of staff salaries procurement of fuel procurement of airtime and internet to run departmental activities catering for office welfare	Payment of staff salaries catering for office welfare airtime and internet for departmental activities
211101 General Staff Salaries	65,951	15,189	23 %		15,189
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	65,951	15,189	23 %		15,189
Non Wage Rect:	5,000	750	15 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,951	15,939	22 %		15,939
Reasons for over/under performance: Delays in funds access due to the migration of the IFMS system from Tier 2 to tier 1.					
<b>Output : 138302 District Planning</b>					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:		Salaries for the planning department staff paid Fuel to run planning activities procured Prepared annual work plans and quarterly budget performance reports at the District headquarter Held 12 DTPC meetings in the district procured stationery for the departmental activities catered for office welfare BFP for FY2019/20 prepared Draft and final budget estimates/performance contracts prepared for FY2018/19	Held 3DTPC meetings Conducted district internal assessment Mid term review of the DDP is being conducted Quarter four budget report prepared and submitted	3 DTPC meetings held District internal assessment conducted Mid Term review of the DDPII conducted Quarter one budget reports for FY2017/18 prepared	Held 3DTPC meetings Conducted district internal assessment Mid term review of the DDP II is being conducted Quarter four budget report prepared and submitted
227001	Travel inland	10,000	2,500	25 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	2,500	25 %	2,500
Reasons for over/under performance:		Delay in release of funds for some activities due to the IFMS migration process from tier 2 to tier 1			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Annual statistical abstract for FY2016/17 prepared Statistical activities coordinated in the district Procured fuel to run the statistical activities	Prepared annual statistical abstract for FY2016/17	Prepared annual statistical abstract for FY2016/17 Procured fuel to coordinate statistical activities coordinated the statistical activities	Prepared annual statistical abstract for FY2016/17
227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,250	25 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance:		N/A			

## Vote:523 Kayunga District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Demographic activities coordinated in the district Procurement of fuel to coordinate demographic activities	Mentored the parish chiefs in demographic activities in the district		Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district	Mentored the parish chiefs in demographic activities in the district
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	N/A				
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Data activities coordinated in the district staff lists updated for budgeting and reporting	Update of the salary staff lists for budgeting and reporting		Data activities coordinated in the district staff lists updated for budgeting and reporting	Update of the salary staff lists for budgeting and reporting
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:	Some staff went missing on the payroll and anomalies also occurred with some salary payments that cause delay in updates.				
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					

## Vote:523 Kayunga District

## Quarter1

Non Standard Outputs:	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC carried out Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira ,Kitimbwa and Kayunga TC Birth notifications printed and distributed to the beneficiary communities in the four subcounties Bills of quantities for the projects to be implemented in the financial year prepared Environmental screening of projects to be implemented in the FY 2018/ 19 carried out Projects to be implemented in FY2019/20 appraised	BOQ preparations carried out Environmental impact assessment carried out for the projects under DDEG	Quarterly DDEG reports prepared DDEG projects monitored ,supervised and coordinated for FY2018/19 Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira Kitimbwa and Kayunga TC carried out Bills of quantities for the projects to be implemented in the financial year prepared Environmental screening of projects to be implemented in the FY 2018/ 19 carried out Projects to be implemented in FY2019/20 appraised	BOQ preparations carried out Environmental impact assessment carried out for the projects under DDEG
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	3,000
281503 Engineering and Design Studies & Plans for capital works	3,800	3,800	100 %	3,800
281504 Monitoring, Supervision & Appraisal of capital works	109,671	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,471	6,800	20 %	6,800
Donor Dev:	83,000	0	0 %	0
Total:	116,471	6,800	6 %	6,800
Reasons for over/under performance:	N/A			
Total For Planning : Wage Rect:	65,951	15,189	23 %	15,189
Non-Wage Reccurent:	26,000	6,000	23 %	6,000
GoU Dev:	33,471	6,800	20 %	6,800

**Vote:523 Kayunga District****Quarter1**

<i>Donor Dev:</i>	<i>83,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>208,421</i>	<i>27,989</i>	<i>13.4 %</i>	<i>27,989</i>



## Vote:523 Kayunga District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries paid at the District Headquarters	Paid staff salaries for 3 months at the District Headquarters		Staff Salaries paid for 3 months at the District Headquarters.	Paid staff salaries for 3 months at the District Headquarters
	Procured Fuel and Stationery at District Headquarters	Procured Fuel for office use at the District headquarters		Procured Fuel and Stationery at District Headquarters.	Procured Fuel for office use at the District headquarters
	Prepared and Submitted Reports to various Offices	Prepared & Submitted Q4 reports to Speaker		Prepared and Submitted Reports to various Offices.	Prepared & Submitted Q4 reports to Speaker
	Maintained and serviced office equipment and motor cycle at the District Headquarters			Maintained and serviced office equipments. Attend works shops and seminars	
	Attend works shops and seminars				
	Validate payroll for four quarters at the district headquarters				
211101 General Staff Salaries	48,551	7,300	15 %		7,300
221002 Workshops and Seminars	2,075	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
	Wage Rect:	48,551	7,300	15 %	7,300
	Non Wage Rect:	8,075	1,500	19 %	1,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	56,626	8,800	16 %	8,800
Reasons for over/under performance:	The department is understaffed i.e. there is only one staff				
Output : 148202 Internal Audit					
N/A					

## Quarter1

Non Standard Outputs:		<p>Paid subscription fee to professional bodies i.e. ICPAU, IIA and LOGIAA</p> <p>Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</p> <p>Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively</p> <p>Inspected utilization of PHC Non wage in 24Health Centers and main hospital.</p> <p>Carried out 4 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</p> <p>Auditing 11 departments at the district headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</p>	<p>Inspected utilization of PHC funds in 24 Health Centers Carried out 1 Audit in 4 LLGs of Bbaale, Kayunga, Nazigo &amp; Busaana SC</p> <p>Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC.</p> <p>Witned handing over &amp; taking over of offices in Kayunga Hospital, Nazigo SC, Bbaale HC IV &amp; Nkokonjeru HC III</p>	<p>Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</p> <p>Inspected utilization of PHC Non wage in 24Health Centers and main hospital.</p> <p>Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</p>	<p>Inspected utilization of PHC funds in 24 Health Centers Carried out 1 Audit in 4 LLGs of Bbaale, Kayunga, Nazigo &amp; Busaana SC</p> <p>Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC.</p> <p>Witned handing over &amp; taking over of offices in Kayunga Hospital, Nazigo SC, Bbaale HC IV &amp; Nkokonjeru HC III</p>
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	12,925	2,969	23 %	2,969
228002	Maintenance - Vehicles	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,925	3,219	22 %	3,219
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,925	3,219	22 %	3,219
Reasons for over/under performance:		The department is understaffed and has no departmental vehicle			
Total For Internal Audit : Wage Rect:		48,551	7,300	15 %	7,300

**Vote:523 Kayunga District****Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>23,000</i>	<i>4,719</i>	<i>21 %</i>	<i>4,719</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,551</i>	<i>12,019</i>	<i>16.8 %</i>	<i>12,019</i>

# Vote:523 Kayunga District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kayonza Sub county</b>				<b>675,615</b>	<b>91,498</b>
<b>Sector : Works and Transport</b>				<b>91,372</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>91,372</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>31,372</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Kayonza Sub County	Namaliri Parish Kayonza	Other Transfers from Central Government		31,372	0
<b>Output : District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Butalabuna-Balisanga Road	Balisanga Parish Butalabuna	Other Transfers from Central Government		60,000	0
<b>Sector : Education</b>				<b>531,015</b>	<b>86,052</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>436,789</b>	<b>54,889</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>166,289</b>	<b>54,889</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busabira Parents P.S	Kitwe Parish Busabira Parents P.S	Sector Conditional Grant (Non-Wage)		5,440	1,795
Bugato R.C. P.S.	Kamusabi Parish Bugato R.C. P.S.	Sector Conditional Grant (Non-Wage)		3,652	1,207
Bugoma P.S.	Kitwe Parish Bugoma P.S.	Sector Conditional Grant (Non-Wage)		3,805	1,258
Bugonya COU P.S.	Kamusabi Parish Bugonya COU P.S.	Sector Conditional Grant (Non-Wage)		6,237	2,058
Bujwaya P.S.	Namizo Parish Bujwaya P.S.	Sector Conditional Grant (Non-Wage)		6,575	2,169
Bwalaala C/U P.S	Balisanga Parish Bwalaala C/U P.S	Sector Conditional Grant (Non-Wage)		5,238	1,729
Kakiika Parents P/s	Nakyesanja Parish Kakiika Parents P/s	Sector Conditional Grant (Non-Wage)		4,852	1,602
Kamusabi C/U P/S	Kamusabi Parish Kamusabi C/U P/S	Sector Conditional Grant (Non-Wage)		4,200	1,388
Kanywero Public P.S.	Kanywero Parish Kanywero Public P.S.	Sector Conditional Grant (Non-Wage)		3,508	1,160

**Vote:523 Kayunga District****Quarter1**

Kawolokota COU P.S.	Namizo Parish Kawolokota COU P.S.	Sector Conditional Grant (Non-Wage)	6,897	2,275
Kawolokota R.C. P.S.	Namaliri Parish Kawolokota R.C. P.S.	Sector Conditional Grant (Non-Wage)	9,771	3,220
Kayonza P.S.	Namaliri Parish Kayonza P.S.	Sector Conditional Grant (Non-Wage)	6,438	2,124
Kirimantoogo P.S.	Nakyesanja Parish Kirimantoogo P.S.	Sector Conditional Grant (Non-Wage)	2,010	667
Kirisiru C.O.U P.S	Balisanga Parish Kirisiru C.O.U P.S	Sector Conditional Grant (Non-Wage)	5,198	1,716
Kitwe RC P.S	Kitwe Parish Kitwe RC P.S	Sector Conditional Grant (Non-Wage)	7,098	2,341
KYEBUYE RC P SCHOOL	Kanywero Parish KYEBUYE RC P SCHOOL	Sector Conditional Grant (Non-Wage)	4,691	1,549
Lugasa P.S.	Namaliri Parish Lugasa P.S.	Sector Conditional Grant (Non-Wage)	6,816	2,248
Lukonda Public P.S.	Kamusabi Parish Lukonda Public P.S.	Sector Conditional Grant (Non-Wage)	5,697	1,880
Lwabyaata p/s	Kanywero Parish Lwabyaata p/s	Sector Conditional Grant (Non-Wage)	7,758	2,558
Nakyesa Moslem P.S.	Nakyesa Parish Nakyesa Moslem P.S.	Sector Conditional Grant (Non-Wage)	6,382	2,105
Nakyessa Bright Future P/S	Nakyesa Parish Nakyessa Bright Future P/S	Sector Conditional Grant (Non-Wage)	7,227	2,383
Nakyessa C/U	Nakyesa Parish Nakyessa C/U	Sector Conditional Grant (Non-Wage)	2,847	943
NAMATOGONYA COU P.S.	Nakyesa Parish NAMATOGONYA COU P.S.	Sector Conditional Grant (Non-Wage)	3,041	1,006
Namavundu R/C P.S	Namizo Parish Namavundu R/C P.S	Sector Conditional Grant (Non-Wage)	4,707	1,554
Namizo UMEA P.S.	Namizo Parish Namizo UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,044	1,994
Nawansama UMEA P.S	Namizo Parish Nawansama UMEA P.S	Sector Conditional Grant (Non-Wage)	2,880	953
Nyondo R.C. P.S.	Kafumba Parish Nyondo R.C. P.S.	Sector Conditional Grant (Non-Wage)	8,579	2,828
St. jude Kayonza R/C	Namaliri Parish St. jude Kayonza R/C	Sector Conditional Grant (Non-Wage)	5,408	1,785
Tindyani Modern P.S	Kanywero Parish Tindyani Modern P.S	Sector Conditional Grant (Non-Wage)	4,611	1,523

**Vote:523 Kayunga District****Quarter1**

WABUNYONYI P.S.	Kanywero Parish WABUNYONYI P.S.	Sector Conditional Grant (Non-Wage)	5,094	1,682
Wunga COU P.S.	Kanywero Parish Wunga COU P.S.	Sector Conditional Grant (Non-Wage)	3,588	1,186
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>79,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitwe Parish Bugoma CU	Sector Development Grant	73,000	0
Payment of retention of classrooms	Namizo Parish Bujwaya CU	Sector Development Grant	3,250	0
Payment of retention of classrooms at Kawolokota RC	Namizo Parish Kawolokota RC	Sector Development Grant	3,250	0
<b>Output : Latrine construction and rehabilitation</b>			<b>34,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamusabi Parish Lukonda Public PS	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Nakyesa Parish Namatogonya CU	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>152,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Balisanga Parish Bwalala ps	Sector Development Grant	76,000	0
Building Construction - Staff Houses-263	Namizo Parish Nawansama UMEA	Sector Development Grant	76,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamusabi Parish Lukonda p/s	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>94,226</b>	<b>31,164</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,226</b>	<b>31,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALINYA IRINE NDAGIRE S.S	Namaliri Parish NALINYA IRINE NDAGIRE S.S	Sector Conditional Grant (Non-Wage)	94,226	31,164
<b>Sector : Health</b>			<b>28,783</b>	<b>5,446</b>
<b>Programme : Primary Healthcare</b>			<b>28,783</b>	<b>5,446</b>
Lower Local Services				

**Vote:523 Kayunga District****Quarter1**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,783</b>	<b>5,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIIKA HC II	Nakyesanja Parish Kakiika	Sector Conditional Grant (Non-Wage)	4,356	1,089
LUGASA HC III	Kamusabi Parish Lugasa	Sector Conditional Grant (Non-Wage)	13,072	3,268
NAKYESA HC II	Nakyesa Parish Nakyesa	Sector Conditional Grant (Non-Wage)	4,356	1,089
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamusabi Parish Lugasa	Sector Development Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>24,445</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamusabi Parish Kasolokamponye	Sector Development Grant	4,000	0
Building Construction - Boreholes-208	Kanywero Parish Kazinga	Sector Development Grant	20,445	0
<b>LCIII : Galiraya Sub county</b>			<b>486,141</b>	<b>32,162</b>
<b>Sector : Works and Transport</b>			<b>79,079</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>79,079</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,079</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Galiraya Sub County	Galiraya Parish Galiraya	Other Transfers from Central Government	15,079	0
<b>Output : District Roads Maintenance (URF)</b>			<b>64,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Galiraaya-Nakatuli-Bbaale Road	Namayuge Parish Nakatuli	Other Transfers from Central Government	64,000	0
<b>Sector : Education</b>			<b>338,119</b>	<b>32,162</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>297,756</b>	<b>18,813</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,006</b>	<b>18,813</b>

## Vote:523 Kayunga District

## Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Galilaya P.S.	Galiraya Galilaya P.S.	Sector Conditional Grant (Non-Wage)	5,649	1,864
KASOKWE CU PRIMARY SCHOOL.	Kasokwe KASOKWE CU PRIMARY SCHOOL.	Sector Conditional Grant (Non-Wage)	5,705	1,883
Kirasa P.S.	Kirasa Kirasa P.S.	Sector Conditional Grant (Non-Wage)	5,722	1,888
Kiwenda P.S	Kirasa Kiwenda P.S	Sector Conditional Grant (Non-Wage)	5,416	1,788
KIZITO KIDIBYA PRIMARY SCHOOL	Galiraya KIZITO KIDIBYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,731	1,562
NAKATULI P.S	Gwero-Namayuge NAKATULI P.S	Sector Conditional Grant (Non-Wage)	5,375	1,774
Namalere P.S.	Namalere Namalere P.S.	Sector Conditional Grant (Non-Wage)	7,058	2,328
NAMAYUGE P.S.	Gwero-Namayuge NAMAYUGE P.S.	Sector Conditional Grant (Non-Wage)	7,211	2,378
Ntimba P.S	Ntimba Ntimba P.S	Sector Conditional Grant (Non-Wage)	5,883	1,941
SOKOSO P.S	Gwero-Namayuge SOKOSO P.S	Sector Conditional Grant (Non-Wage)	4,256	1,406
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>146,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasokwe Parish Kasokwe CU	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Namalere Namalele CU	Sector Development , Grant	73,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Galiraya Parish Galiraya CU	Sector Development Grant	17,000	0
Payment of retention for construction of pit latrine at Kasokwe CU	Kasokwe Parish Kasokwe CU	District Discretionary Development Equalization Grant	875	0
Payment of retention for construction of pit latrine at St Andrew Busungire	Galiraya St Andrew Busungire	District Discretionary Development Equalization Grant	875	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Galiraya Parish Busungire ps	Sector Development Grant	76,000	0



**Vote:523 Kayunga District****Quarter1**

<b>Programme : Secondary Education</b>			<b>40,363</b>	<b>13,350</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,363</b>	<b>13,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BONIFACE S.S.KASOKWE	Namayuge ST BONIFACE S.S.KASOKWE	Sector Conditional Grant (Non-Wage)	40,363	13,350
<b>Sector : Health</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntimba Parish Kawongo HC III	Sector Development Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>61,943</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,943</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Carry out sanitation & Hygiene activities in Galiraya SC	Ntimba Kawongo	Transitional Development Grant	21,053	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,890</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ntimba Parish Kalenge	Sector Development , Grant	20,445	0
Building Construction - Boreholes- 208	Namayuge Parish Nakatuli Village	Sector Development , Grant	20,445	0
<b>LCIII : Kayunga Town council</b>			<b>3,100,477</b>	<b>373,145</b>
<b>Sector : Agriculture</b>			<b>117,350</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>58,008</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,008</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	17,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	2,336	0

## Vote:523 Kayunga District

## Quarter1

Materials and supplies - Assorted Materials-1163	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	38,672	0
<b>Programme : District Production Services</b>			<b>59,342</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,342</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	8,901	0
Item : 312101 Non-Residential Buildings				
Filing Cabinets, Office Chairs, Office Tables and Curtains procured..	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	4,471	0
Filing Cabinets, Office Chairs, Office Tables and Curtains procured.....	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	1,529	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	8,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	9,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	2,055	0
Machinery and Equipment - Maintenance and Repair-1078	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	5,885	0
Machinery and Equipment - Printers-1101	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	945	0
Machinery and Equipment - Value Addition Equipment-1148	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	17,555	0
<b>Sector : Works and Transport</b>			<b>220,764</b>	<b>48,244</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>220,764</b>	<b>48,244</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,176</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Sub County	Kayunga Central Kayunga	Other Transfers from Central Government	20,176	0

**Vote:523 Kayunga District****Quarter1**

<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>4,986</b>	<b>1,247</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga TC	Kayunga Central Kayunga TC	Other Transfers from Central Government	4,986	1,247
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>192,602</b>	<b>46,998</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council	Kayunga Central Kayunga TC	Other Transfers from Central Government	192,602	46,998
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ntenjeru Parish District Hqtrs	Other Transfers from Central Government	3,000	0
<b>Sector : Education</b>			<b>573,713</b>	<b>148,680</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,433</b>	<b>11,528</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,933</b>	<b>11,528</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish Kayunga Girls P.S.	Sector Conditional Grant (Non-Wage)	4,973	1,642
Kayunga Mixed P.S.	Namagabi Parish Kayunga Mixed P.S.	Sector Conditional Grant (Non-Wage)	5,585	1,843
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Non-Wage)	8,652	2,852
Namagabi UMEA P.S	Namagabi Parish Namagabi UMEA P.S	Sector Conditional Grant (Non-Wage)	8,193	2,701
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish ST. ANDREW NTENJERU R/C P.S	Sector Conditional Grant (Non-Wage)	2,880	953
Tente P.S.	Ntenjeru Parish Tente P.S.	Sector Conditional Grant (Non-Wage)	4,651	1,536
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>73,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntenjeru Parish St. Andrews Ntenjeru	Sector Development Grant	73,000	0

**Vote:523 Kayunga District****Quarter1**

<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namagabi Parish Namagabi Umea	District Discretionary Development Equalization Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bukoloto Parish Ndeeba CU	Sector Development Grant	14,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukoloto Parish Bwetwaba R/C	Sector Development Grant	2,500	0
<b>Programme : Secondary Education</b>			<b>275,604</b>	<b>91,152</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>275,604</b>	<b>91,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENVINE COLLEGE	Namagabi Parish GREENVINE COLLEGE	Sector Conditional Grant (Non-Wage)	141,541	46,813
KAYUNGA LIGHT COLLEGE SCHOOL	Ntenjeru Parish KAYUNGA LIGHT COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	111,749	36,960
MUYALLEN HIGH SCHOOL	Bukoloto MUYALLEN HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	22,314	7,380
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>156,676</b>	<b>46,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>156,676</b>	<b>46,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	KAYUNGA District Headquarters	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District Headteachers	Sector Development Grant	37,176	0
Item : 312101 Non-Residential Buildings				
Facilitating training of BOGs on their roles and responsibilities	KAYUNGA District Headquarters	Sector Development Grant	28,000	0

## Vote:523 Kayunga District

## Quarter1

Facilitating training of headteachers on curriculum development	KAYUNGA District Headquarters	Sector Development Grant	40,000	20,000
Facilitating training of SMCs on their roles and responsibilities	Ntenjeru Parish District Headquarters	Sector Development Grant	20,000	0
Facilitating Teachers on Curriculum Development	Ntenjeru Parish District Headquarters	Sector Development Grant	30,000	26,000
<b>Sector : Health</b>			<b>1,789,757</b>	<b>162,931</b>
<b>Programme : Primary Healthcare</b>			<b>16,813</b>	<b>4,203</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAGABI KAYUNGA DISPENSARY	Namagabi Parish Namagabi	Sector Conditional Grant (Non-Wage)	3,742	935
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,072</b>	<b>3,268</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTENJERU HC III	Ntenjeru Parish Ntenjeru	Sector Conditional Grant (Non-Wage)	13,072	3,268
<b>Programme : District Hospital Services</b>			<b>162,657</b>	<b>40,664</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>40,664</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	KAYUNGA	Sector Conditional Grant (Non-Wage)	162,657	40,664
<b>Programme : Health Management and Supervision</b>			<b>1,610,286</b>	<b>118,064</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,610,286</b>	<b>118,064</b>
Item : 312101 Non-Residential Buildings				
conducting vector control programmes	Ntenjeru Parish Kayunga District	Donor Funding	50,000	0
Travel inland	Ntenjeru Parish Kayunga District	Donor Funding	30,000	0
Travel inland- Supervision and monitoring	Ntenjeru Parish Kayunga District	Donor Funding	80,000	0
DOVCC meetings.	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	4,400	0
SOVCC Meetings.	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	22,860	0

**Vote:523 Kayunga District****Quarter1**

Case management (Legal support, child protection and rescue)	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	6,363	0
Conduct annual OVC MIS performance review workshops	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	3,500	0
Conduct community dialogues for children rights	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	1,450	0
Conduct DQAI and mentorships of CSOs/CDOs for OVC -MIS	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	5,790	0
Conduct Vector control programmes	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	50,000	0
House hold Visits, schools follow ups by CDO	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	7,200	0
Monitor Provision of EID services for all HEIs	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	5,940	0
Reward and sanction committee at district	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	935	0
Support Supervision on HWs on performance management	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	4,950	0
Transfer of funds to the 11 Lower Local Health Facilities	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	98,184	0
Monitor Integrated HTS outreaches as implemented by Facilities/ CBOs	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,675	0
Submission of monthly NSSF payment Schedule to Lugazi Regional Office	Ntenjeru Parish Kayunga District local Government	Other Transfers from Central Government	5,025	0
Conduct baseline on functionality of microscopes to facilitate TB diagnosis, provide logistics and monitor fuctionality	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	894	0
Conduct mentoring of Health workers on T.B screening, proper records taking and reporting	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,290	0
Payment of salary and gratuity to 37 contract staff	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	729,783	68,602
Annual appraisal and contract issuance for PEPFAR supported staff (15 old taff and 40 new staff)	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	3,836	0

**Vote:523 Kayunga District****Quarter1**

Annual appraisal for FLFs	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,876	0
Annual district HIV workplan meeting and Target setting	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,188	0
Conduct CMEs on active surveillance of all clients presumed to be MDR cases	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	9,405	0
Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	17,045	0
Conduct Integrated HIV focused support supervision to monitor functionality of DSD in selected sites	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	10,560	0
Conduct routine monitoring, Performance reviews and evaluations of the HIV and AIDS	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	34,658	0
Ensure timely reporting, correcting erroneous reports and registers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	135	0
Health Insurance for Youth Volunteers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	27,000	0
Monitor and support facilities to ensure functionality of testing points at various facilities	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,950	0
Pay monthly stipend for FLFs and peer mothers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	124,800	20,400
Payment of Youth Volunteers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	223,078	29,062
Provide continued support to DTUs to; Implement Infection control practices, adopt SOPs for TB management within facilities, collect of TB EQA Slide from Health Facilities	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,640	0
Review of performance for contract staff.	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,398	0
Support last mile delivery (outreaches) of ART to CDDPs and CCLADs by HFs	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	3,960	0
Support maintainance of male peer support groups at ART sites and community	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	19,800	0

## Vote:523 Kayunga District

## Quarter1

Support the Health accountant to submit Financial Reports to MUWRP Offices Nakasero and Bank	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,720	0
<b>Sector : Water and Environment</b>			<b>13,222</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,222</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,920</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
subscription for internet services	Ntenjeru Parish At district headquarters	Sector Development Grant	3,920	0
Submission of Quarterly reports tp MWE,MoFPED and TSU	Ntenjeru Parish District Headquarter at DWO	Sector Development Grant	2,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,302</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Ntenjeru Parish District Headquarters	Sector Development Grant	3,552	0
Item : 312101 Non-Residential Buildings				
Water quality sampling and analysis	Ntenjeru Parish District Headquarters	Sector Development Grant	3,750	0
<b>Sector : Public Sector Management</b>			<b>348,471</b>	<b>6,800</b>
<b>Programme : District and Urban Administration</b>			<b>232,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>232,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
mentor headteachers in performance agreement assessment	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Offices-248	Ntenjeru Parish district headquarters	Transitional Development Grant	200,000	0
study tour for councillors, sponsor staff for studies, train contractors, induct new staff	Ntenjeru Parish district heaquarters, luwero district	District Discretionary Development Equalization Grant	30,000	0
<b>Programme : Local Government Planning Services</b>			<b>116,471</b>	<b>6,800</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,471</b>	<b>6,800</b>
Item : 281501 Environment Impact Assessment for Capital Works				



## Vote:523 Kayunga District

## Quarter1

Environmental Impact Assessment - Field Expenses-498	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	3,800	3,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	22,671	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Planning Department	Donor Funding	83,000	0
<b>Sector : Accountability</b>			<b>37,200</b>	<b>6,490</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>37,200</b>	<b>6,490</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,200</b>	<b>6,490</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312101 Non-Residential Buildings				
Computer Monitor Procured	Ntenjeru Parish District H/Qtrs	District Discretionary Development Equalization Grant	500	500
Office Safe Procured	Ntenjeru Parish Finance Department	District Discretionary Development Equalization Grant	1,000	0
Computer UPS Procured	Ntenjeru Parish Planning Unit-District H/qtrs	District Discretionary Development Equalization Grant	2,000	990
Heavy duty Printer Procured	Ntenjeru Parish Planning Unit-District H/Qtrs	District Discretionary Development Equalization Grant	4,700	0

## Vote:523 Kayunga District

## Quarter1

Laptops Procured	Ntenjeru Parish Planning unit- District H/Qtrs	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Administration and procurement	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Council hall- District headquarters	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Cabinets-632	Ntenjeru Parish Planning & Registry-District H/Qtrs	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Population Office	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Bbaale Sub county</b>			<b>196,451</b>	<b>28,854</b>
<b>Sector : Works and Transport</b>			<b>12,003</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,003</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,003</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbaale Sub County	Bbaale Parish Bbaale	Other Transfers from Central Government	12,003	0
<b>Sector : Education</b>			<b>81,954</b>	<b>21,453</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,131</b>	<b>12,251</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,131</b>	<b>12,251</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish Bbaale P.S.	Sector Conditional Grant (Non-Wage)	10,133	3,340
Gayaza	Kavule Parish Gayaza	Sector Conditional Grant (Non-Wage)	6,663	2,198
Misanga P.S.	Misanga Parish Misanga P.S.	Sector Conditional Grant (Non-Wage)	4,667	1,541
Mugongo P.S.	Mugongo Parish Mugongo P.S.	Sector Conditional Grant (Non-Wage)	5,641	1,862
Namataala P.S.	Kavule Parish Namataala P.S.	Sector Conditional Grant (Non-Wage)	6,269	2,068

**Vote:523 Kayunga District****Quarter1**

Tangoye Parents P/S	Kokotero Parish Tangoye Parents P/S	Sector Conditional Grant (Non-Wage)	3,757	1,242
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mugongo Parish Mugongo CU	Sector Development Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>27,823</b>	<b>9,202</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,823</b>	<b>9,202</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Bbaale Parish BAALE S.S	Sector Conditional Grant (Non-Wage)	27,823	9,202
<b>Sector : Health</b>			<b>57,605</b>	<b>7,401</b>
<b>Programme : Primary Healthcare</b>			<b>57,605</b>	<b>7,401</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,605</b>	<b>7,401</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish Bbaale	Sector Conditional Grant (Non-Wage)	29,605	7,401
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Bbaale Parish Bbaale HC IV	Sector Development Grant	6,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Bbaale Parish Bbaale	Sector Development Grant	22,000	0
<b>Sector : Water and Environment</b>			<b>44,890</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,890</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,890</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Kavule Parish Kataigwa	Sector Development , Grant	20,445	0
Building Construction - Maintenance and Repair-240	Bbaale Parish Kyansande village Bh rehabilitation	Sector Development Grant	4,000	0

## Vote:523 Kayunga District

## Quarter1

Building Construction - Boreholes-208	Nakitokolo Parish Nabisubyaki	Sector Development , Grant	20,445	0
<b>LCIII : Kayunga Sub county</b>			<b>522,959</b>	<b>87,745</b>
<b>Sector : Works and Transport</b>			<b>115,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>115,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>115,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bubbajwe-Bukujju-Kyanya Road	Bukujju Parish Bukujju	Other Transfers from Central Government	50,000	0
Kanjuki-Busaale-Nnongo Road	Busaale Parish Busaale	Other Transfers from Central Government	65,000	0
<b>Sector : Education</b>			<b>403,604</b>	<b>86,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>212,990</b>	<b>23,613</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,490</b>	<b>23,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish BUKUJJU UMEA P.S.	Sector Conditional Grant (Non-Wage)	3,403	1,125
BUSAALE COU P.S.	Busaale Parish BUSAALE COU P.S.	Sector Conditional Grant (Non-Wage)	4,256	1,406
BUSAALE R.C. P.S.	Busaale Parish BUSAALE R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,405	797
BUWUNGIRO P.S.	Buyobe Parish BUWUNGIRO P.S.	Sector Conditional Grant (Non-Wage)	5,552	1,833
Kanjuki COU P.S.	Buyobe Parish Kanjuki COU P.S.	Sector Conditional Grant (Non-Wage)	5,255	1,735
KANJUKI R.C. P.S.	Buyobe Parish KANJUKI R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,517	834
KANJUKI UMEA P.S.	Buyobe Parish KANJUKI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,341	2,092
KISOMBWA P/S	Nakaseeta Parish KISOMBWA P/S	Sector Conditional Grant (Non-Wage)	3,508	1,160
KIWOOLA C/U	Nsotoka Parish KIWOOLA C/U	Sector Conditional Grant (Non-Wage)	3,910	1,292
KIWOOLA R/C P.S	Nsotoka Parish KIWOOLA R/C P.S	Sector Conditional Grant (Non-Wage)	4,023	1,329

## Vote:523 Kayunga District

## Quarter1

KYANYA COU P.S.	Buyobe Parish KYANYA COU P.S.	Sector Conditional Grant (Non-Wage)	4,667	1,541
MUGEMA P.S.	Bubajwe Parish MUGEMA P.S.	Sector Conditional Grant (Non-Wage)	6,269	2,068
NAKAZIBA P.S	Nakaseeta Parish NAKAZIBA P.S	Sector Conditional Grant (Non-Wage)	4,723	1,560
NAMULANDA C.O.U	Nsotoka Parish NAMULANDA C.O.U	Sector Conditional Grant (Non-Wage)	5,037	1,663
NAMULANDA R/C P.S	Nsotoka Parish NAMULANDA R/C P.S	Sector Conditional Grant (Non-Wage)	3,966	1,311
SEKAGYA ISLAMIC P.S.	Kiteredde Parish SEKAGYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)	5,657	1,867
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Parish NakazibaCU	Sector Development Grant	12,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>51,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukujju Parish Bukujju Umea	Sector Development ,, Grant	17,000	0
Building Construction - Latrines-237	Buyobe Parish Buwungiro CU	Sector Development ,, Grant	17,000	0
Building Construction - Latrines-237	Nsotoka Parish Kiwooza CU	Sector Development ,, Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Buyobe Parish Kanjuki RC	Sector Development Grant	76,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Buyobe Parish Kanjuki UMEA	Sector Development Grant	2,500	0
<b>Programme : Secondary Education</b>			<b>190,614</b>	<b>63,043</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>190,614</b>	<b>63,043</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE S.S.S	Busaale Parish BUSAALE S.S.S	Sector Conditional Grant (Non-Wage)	74,071	24,498

## Vote:523 Kayunga District

## Quarter1

GREEN VALLEY HIGH SCHOOL - Kayunga	Nsotoka Parish GREEN VALLEY HIGH SCHOOL - Kayunga	Sector Conditional Grant (Non-Wage)	100,340	33,186
ST JOHNS BUSAALE	Busaale Parish ST JOHNS BUSAALE	Sector Conditional Grant (Non-Wage)	16,202	5,359
<b>Sector : Health</b>			<b>4,356</b>	<b>1,089</b>
<b>Programme : Primary Healthcare</b>			<b>4,356</b>	<b>1,089</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,356</b>	<b>1,089</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOBE HC II	Buyobe Parish Buyobe	Sector Conditional Grant (Non-Wage)	4,356	1,089
<b>LCIII : Busaana Sub county</b>			<b>639,560</b>	<b>196,088</b>
<b>Sector : Works and Transport</b>			<b>86,605</b>	<b>60,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,605</b>	<b>60,000</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,605</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaana Sub County	Kasana Parish Busaana	Other Transfers from Central Government	26,605	0
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>60,000</b>
Item : 263101 LG Conditional grants (Current)				
Busaana-Namirembe- Bisaka Road	Namirembe Parish Namirembe	Other Transfers from Central Government	60,000	60,000
<b>Sector : Education</b>			<b>528,510</b>	<b>136,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>285,328</b>	<b>51,435</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,828</b>	<b>51,435</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kibuzi R.C.	Lusenke Kibuzi R.C.	Sector Conditional Grant (Non-Wage)	4,900	1,618
Bisaka Parent p/s	Namusaala Bisaka Parent p/s	Sector Conditional Grant (Non-Wage)	3,121	1,033
Bugaddu P.S	Kasana Bugaddu P.S	Sector Conditional Grant (Non-Wage)	7,259	2,394
Bumaali C/U P.S.	Nabuganyi Bumaali C/U P.S.	Sector Conditional Grant (Non-Wage)	4,288	1,417
Bumali UMEA	Nabuganyi Bumali UMEA	Sector Conditional Grant (Non-Wage)	2,187	725

**Vote:523 Kayunga District****Quarter1**

BUSAANA PRIMARY SCHOOL	Kasana BUSAANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,510	3,792
Busaana R/C P.S	Kasana Busaana R/C P.S	Sector Conditional Grant (Non-Wage)	7,517	2,479
BUYUNGIRIZI PRIMARY SCH	Lusenke BUYUNGIRIZI PRIMARY SCH	Sector Conditional Grant (Non-Wage)	3,242	1,072
Kasaana C/U P.S.	Kasana Kasaana C/U P.S.	Sector Conditional Grant (Non-Wage)	4,876	1,610
Kasana R/C	Kasana Kasana R/C	Sector Conditional Grant (Non-Wage)	4,305	1,422
Kibuzi C/U P.S.	Lusenke Kibuzi C/U P.S.	Sector Conditional Grant (Non-Wage)	5,842	1,928
Kireku COU P.S.	Nampanyi Kireku COU P.S.	Sector Conditional Grant (Non-Wage)	5,593	1,846
KIWANGULA C/U P.S	Kiwangula KIWANGULA C/U P.S	Sector Conditional Grant (Non-Wage)	5,786	1,909
Kiwangula R/C p/s	Kiwangula Kiwangula R/C p/s	Sector Conditional Grant (Non-Wage)	4,788	1,581
Kyayaaye RC P.S.	Namukuma Kyayaaye RC P.S.	Sector Conditional Grant (Non-Wage)	7,042	2,323
KYEGERA C/U P.S	Namukuma KYEGERA C/U P.S	Sector Conditional Grant (Non-Wage)	5,625	1,856
Nabuganyi P.S.	Nabuganyi Nabuganyi P.S.	Sector Conditional Grant (Non-Wage)	6,229	2,055
Nabuganyi R/C	Nabuganyi Nabuganyi R/C	Sector Conditional Grant (Non-Wage)	7,766	2,561
Nakakandwa CoU P.S	Nampanyi Nakakandwa CoU P.S	Sector Conditional Grant (Non-Wage)	3,765	1,245
Nakakandwa R/C P.S.	Nampanyi Nakakandwa R/C P.S.	Sector Conditional Grant (Non-Wage)	7,968	2,627
Nakatovu P.S.	Kiwangula Nakatovu P.S.	Sector Conditional Grant (Non-Wage)	4,755	1,570
Namirembe c/u p/s	Namirembe Namirembe c/u p/s	Sector Conditional Grant (Non-Wage)	7,010	2,312
Namirembe Public p/s	Namirembe Namirembe Public p/s	Sector Conditional Grant (Non-Wage)	2,719	900
Namusaala C/U	Namusaala Namusaala C/U	Sector Conditional Grant (Non-Wage)	7,050	2,325
Namusaala R/C p/s	Namusaala Namusaala R/C p/s	Sector Conditional Grant (Non-Wage)	2,920	966
Namutya c/u	Namusaala Namutya c/u	Sector Conditional Grant (Non-Wage)	5,730	1,891
Nangabo c/u p/s	Namukuma Nangabo c/u p/s	Sector Conditional Grant (Non-Wage)	4,288	1,417

## Vote:523 Kayunga District

## Quarter1

Ngeye C.o.U P.S	Kiwangula Ngeye C.o.U P.S	Sector Conditional Grant (Non-Wage)	3,483	1,152
ST. PETER S LUSENKE P/S	Lusenke ST. PETER S LUSENKE P/S	Sector Conditional Grant (Non-Wage)	4,264	1,409
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>73,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabuganyi Parish Nabuganyi RC	Sector Development Grant	73,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of pit latrine at Bisaka Parents	Namusaala Bisaka Parents	District Discretionary Development Equalization Grant	875	0
Building Construction - Latrines-237	Namusaala Parish Bumali Umea	District Discretionary Development Equalization Grant	17,000	0
Payment of retention for construction of pit latrine at Busaana CU	Kasana Parish Busaana CU	District Discretionary Development Equalization Grant	875	0
Building Construction - Latrines-237	Kasana Parish Busana RC	Sector Development ,, Grant	17,000	0
Building Construction - Latrines-237	Namirembe Parish Namirembe CU	Sector Development ,, Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>3,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention to a staff house	Namukuma Parish Kyengera CU	Sector Development Grant	3,750	0
<b>Programme : Secondary Education</b>			<b>243,182</b>	<b>84,652</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>243,182</b>	<b>84,652</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGERERE H/S BUSAANA	Namirembe BUGERERE H/S BUSAANA	Sector Conditional Grant (Non-Wage)	100,198	33,139
BUSAANA SECONDARY SCHOOL	Namirembe BUSAANA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	142,984	47,290
ST PETERS KIBUZI SS	Lusenke Parish ST PETERS KIBUZI SS	Sector Conditional Grant (Non-Wage)	0	4,224
<b>Sector : Water and Environment</b>			<b>24,445</b>	<b>0</b>



## Vote:523 Kayunga District

## Quarter1

<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namukuma Kayonjo Umea	Sector Development Grant	4,000	0
Building Construction - Boreholes-208	Lusenke Parish Kufu- Lusenke	Sector Development Grant	20,445	0
<b>LCIII : Kangulumira Sub county</b>			<b>938,775</b>	<b>293,912</b>
<b>Sector : Works and Transport</b>			<b>138,125</b>	<b>80,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>138,125</b>	<b>80,000</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>24,825</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira Sub County	Kangulumira Parish Kangulumira	Other Transfers from Central Government	24,825	0
<b>Output : District Roads Maintenance (URF)</b>			<b>113,300</b>	<b>80,000</b>
Item : 263101 LG Conditional grants (Current)				
Kangulumira-Kalagala Road	Kangulumira Parish Kalagala	Other Transfers from Central Government	33,300	0
Kisoga-Kikwanya-Nalwewungula Road	Kikwanya Parish Kikwanya	Other Transfers from Central Government	80,000	80,000
<b>Sector : Education</b>			<b>705,503</b>	<b>206,736</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,536</b>	<b>36,333</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,101</b>	<b>36,333</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish BUKASA C/U P/S	Sector Conditional Grant (Non-Wage)	3,822	1,263
BUKEEKA COU P.S.	Seeta Nyiize Parish BUKEEKA COU P.S.	Sector Conditional Grant (Non-Wage)	7,782	2,566
KAMULI C/U	Nakatundu Parish KAMULI C/U	Sector Conditional Grant (Non-Wage)	4,208	1,390
KAMULI UMEA P.S.	Nakatundu Parish KAMULI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,752	2,227
KANGULUMIRA C/U.	Kangulumira Parish KANGULUMIRA C/U.	Sector Conditional Grant (Non-Wage)	9,546	3,146

## Vote:523 Kayunga District

## Quarter1

KANGULUMIRA MUSLIM P.S	Kangulumira Parish KANGULUMIRA MUSLIM P.S	Sector Conditional Grant (Non-Wage)	6,035	1,991
KANGULUMIRA R.C. P.S.	Kangulumira Parish KANGULUMIRA R.C. P.S.	Sector Conditional Grant (Non-Wage)	11,961	3,941
KASAMBYA P/S	Kangulumira Parish KASAMBYA P/S	Sector Conditional Grant (Non-Wage)	5,327	1,758
KIGAYAZA COU P.S.	Kigayaza Parish KIGAYAZA COU P.S.	Sector Conditional Grant (Non-Wage)	5,496	1,814
Kikwany COU P.S.	Kikwany Parish Kikwany COU P.S.	Sector Conditional Grant (Non-Wage)	3,121	1,033
KIMANYA CU PRIMARY SCHOOL	Kikwany Parish KIMANYA CU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,941	1,631
Kimoli Pr. School	Kikwany Parish Kimoli Pr. School	Sector Conditional Grant (Non-Wage)	5,150	1,700
KUNGU C/U P.S.	Kawomya Parish KUNGU C/U P.S.	Sector Conditional Grant (Non-Wage)	4,329	1,430
MALIGITA P.S	Kawomya Parish MALIGITA P.S	Sector Conditional Grant (Non-Wage)	5,214	1,721
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish NAKIRUBI C.O.U. P.S.	Sector Conditional Grant (Non-Wage)	5,593	1,846
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish NONGO C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,975	1,313
NYIIZE COU P.S.	Seeta Nyiize Parish NYIIZE COU P.S.	Sector Conditional Grant (Non-Wage)	7,895	2,603
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish NYIIZE R.C. P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,989	1,647
SOONA R.C P.S	Kangulumira Parish SOONA R.C P.S	Sector Conditional Grant (Non-Wage)	3,966	1,311
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>51,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kangulumira Parish Bukasa CU	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Kangulumira Parish Kangulumira Moslem	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Kangulumira Parish Kasambya Moslem	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>30,435</b>	<b>0</b>

## Vote:523 Kayunga District

## Quarter1

Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Seeta Nyiize Parish Nakirubi CU	District Discretionary Development Equalization Grant	30,435	0
<b>Programme : Secondary Education</b>			<b>357,650</b>	<b>118,288</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>357,650</b>	<b>118,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA PUBLIC S.S	Kigayaza Parish ANGULUMIRA PUBLIC S.S	Sector Conditional Grant (Non-Wage)	99,657	32,960
KISEGA HIGH SCHOOL	Nakatundu Parish KISEGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	143,528	47,470
UGANDA MARTYRS SS KANGULUMIRA	Kangulumira Parish UGANDA MARTYRS SS KANGULUMIRA	Sector Conditional Grant (Non-Wage)	114,465	37,858
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,116</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	156,317	52,116
<b>Sector : Health</b>			<b>45,702</b>	<b>7,176</b>
<b>Programme : Primary Healthcare</b>			<b>45,702</b>	<b>7,176</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,702</b>	<b>7,176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	28,702	7,176
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>17,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kangulumira HC IV	Kangulumira Parish Kangulumira	Sector Development Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>49,445</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:523 Kayunga District

## Quarter1

Building Construction - Latrines-237	Seeta Nyiize Parish Nakirubi RGC	Sector Development Grant	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kawomya Parish Mirembe- Kaberamaido	Sector Development Grant	20,445	0
Building Construction - Maintenance and Repair-240	Seeta Nyiize Parish Mirembe- Namakandwa	Sector Development Grant	4,000	0
<b>LCIII : Kitimbwa_Wabwoko Sub county</b>			<b>856,187</b>	<b>187,847</b>
<b>Sector : Works and Transport</b>			<b>78,463</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,463</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,663</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa Sub County	Wabwoko Parish Kitimbwa	Other Transfers from Central Government	21,663	0
<b>Output : District Roads Maintenance (URF)</b>			<b>56,800</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kitimbwa -Namavundu-Nyondo Road	Wabuyinja Parish Namavundu	Other Transfers from Central Government	56,800	0
<b>Sector : Education</b>			<b>473,724</b>	<b>117,386</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>265,384</b>	<b>48,480</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,634</b>	<b>48,480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Nakivubo Bisaka P.S	Sector Conditional Grant (Non-Wage)	7,646	2,521
Bulawula P.S.	Nkokonjeru Bulawula P.S.	Sector Conditional Grant (Non-Wage)	5,432	1,793
Kitatya COU	Kitatya Kitatya COU	Sector Conditional Grant (Non-Wage)	6,744	2,225
Kitatya P.S R/C	Kitatya Kitatya P.S R/C	Sector Conditional Grant (Non-Wage)	6,881	2,270
Kitimbwa COU P.S	Wabuyinja Kitimbwa COU P.S	Sector Conditional Grant (Non-Wage)	7,227	2,383
Kitimbwa Light P.S.	Wabuyinja Kitimbwa Light P.S.	Sector Conditional Grant (Non-Wage)	8,459	2,789

**Vote:523 Kayunga District****Quarter1**

KITIMBWA RC PRIMARY SCHOOL	Wabuyinja KITIMBWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,168	1,377
Kitimbwa UMEA	Wabuyinja Kitimbwa UMEA	Sector Conditional Grant (Non-Wage)	1,350	2,182
NKOKONJERU C/U PRIMARY SCHOOL	Nkokonjeru KOKONJERU C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,971	1,970
Kyerima C/U P.S	Kyerima Kyerima C/U P.S	Sector Conditional Grant (Non-Wage)	4,933	1,629
Kyerima UMEA P.S	Kyerima Kyerima UMEA P.S	Sector Conditional Grant (Non-Wage)	6,116	2,018
Kyetume High P.S	Wabuyinja Kyetume High P.S	Sector Conditional Grant (Non-Wage)	6,865	2,264
Kyetume Kabaganda COU	Wabuyinja Kyetume Kabaganda COU	Sector Conditional Grant (Non-Wage)	4,562	1,507
Mansa Aden Revival p/s	Namulaba Mansa Aden Revival p/s	Sector Conditional Grant (Non-Wage)	3,572	1,181
Nakaseeta COU	Kyerima Nakaseeta COU	Sector Conditional Grant (Non-Wage)	3,773	1,247
Nakivubo C/U P.S	Nakivubo Nakivubo C/U P.S	Sector Conditional Grant (Non-Wage)	8,604	2,836
Nakivubo UMEA P.S	Nakivubo Nakivubo UMEA P.S	Sector Conditional Grant (Non-Wage)	4,023	1,329
Namabugga R.C.	Wabwoko Namabugga R.C.	Sector Conditional Grant (Non-Wage)	5,375	1,774
Namulaba P.S	Namulaba Namulaba P.S	Sector Conditional Grant (Non-Wage)	5,577	1,507
Namulaba UMEA	Namulaba Namulaba UMEA	Sector Conditional Grant (Non-Wage)	4,562	1,840
Nanjwenge P.S	Kyerima Nanjwenge P.S	Sector Conditional Grant (Non-Wage)	6,229	2,055
NKOKONJERU R.C P.S	Nkokonjeru NKOKONJERU R.C P.S	Sector Conditional Grant (Non-Wage)	4,377	1,446
NONGO C/U P SCH (UPE)	Namulaba NONGO C/U P SCH (UPE)	Sector Conditional Grant (Non-Wage)	3,636	1,202
St. Martin s Nongo	Namulaba St. Martin s Nongo	Sector Conditional Grant (Non-Wage)	4,707	1,554
Tweyagalire R.C P.S	Nkokonjeru Tweyagalire R.C P.S	Sector Conditional Grant (Non-Wage)	3,652	1,207
Wabwoko C/U P/S	Wabwoko Wabwoko C/U P/S	Sector Conditional Grant (Non-Wage)	7,195	2,373
Capital Purchases				

**Vote:523 Kayunga District****Quarter1**

<b>Output : Classroom construction and rehabilitation</b>			<b>88,250</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namulaba Parish Mansa Eden	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Namulaba Parish Namulaba Umea	Sector Development , Grant	12,000	0
Payment of retention of classrooms at Nanjwenge PS	Kyerima Parish Nanjwenge PS	Sector Development Grant	3,250	0
<b>Output : Latrine construction and rehabilitation</b>			<b>35,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of pit latrine at Bulawula Public	Nkokonjeru Parish Bulawula Public	Sector Development Grant	750	0
Payment of retention for construction of pit latrine at Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Development Grant	750	0
Building Construction - Latrines-237	Nakivubo Parish Nakivubo CU	Sector Development , Grant	17,000	0
Building Construction - Latrines-237	Namulaba Parish St. Martins Nongo RC	District Discretionary Development Equalization Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>208,340</b>	<b>68,905</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,340</b>	<b>68,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITATYA S.S	Kitatya KITATYA S.S	Sector Conditional Grant (Non-Wage)	57,134	18,896
KITIMBWA BRIGHT FUTURE SS	Wabuyinja KITIMBWA BRIGHT FUTURE SS	Sector Conditional Grant (Non-Wage)	74,331	24,584
ST MATHIAS MULUMBA S.S KIT	Wabuyinja ST MATHIAS MULUMBA S.S KIT	Sector Conditional Grant (Non-Wage)	76,874	25,425
<b>Sector : Water and Environment</b>			<b>304,000</b>	<b>70,462</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>304,000</b>	<b>70,462</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namulaba Wantete	Sector Development Grant	4,000	0
<b>Output : Construction of piped water supply system</b>			<b>300,000</b>	<b>70,462</b>
Item : 312104 Other Structures				

**Vote:523 Kayunga District****Quarter1**

Construction Services - Water Schemes-418	Kyerima Parish Bugirinya Village	Sector Development Grant	300,000	70,462
<b>LCIII : Nazigo Sub county</b>			<b>1,068,781</b>	<b>147,091</b>
<b>Sector : Works and Transport</b>			<b>142,105</b>	<b>82,015</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>142,105</b>	<b>82,015</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,105</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Nazigo Sub County	Nazigo Parish Nazigo	Other Transfers from Central Government	20,105	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>122,000</b>	<b>82,015</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Katikanyonyi Parish Kabagambe-Budoda Road	District Discretionary Development Equalization Grant	30,000	82,015
Roads and Bridges - Road Projects-1571	Katikanyonyi Parish Katikanyonyi-Kireku road	District Discretionary Development Equalization Grant	27,000	82,015
Roads and Bridges - Road Projects-1571	Kirindi Parish Kirindi-Kasega-Kiwuula road	District Discretionary Development Equalization Grant	28,000	82,015
Roads and Bridges - Road Projects-1571	Bukamba Parish Kyampisi-Kigobero-Magala-Kotwe Road	District Discretionary Development Equalization Grant	37,000	82,015
<b>Sector : Education</b>			<b>360,617</b>	<b>59,784</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>270,709</b>	<b>30,048</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,474</b>	<b>30,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NATTETA C/U PRIMARY SCHOOL	Natteta Parish NATTETA C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,578	1,512
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish AZIGO R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,240	3,046

**Vote:523 Kayunga District****Quarter1**

BUKAMBA PRIMARY SCHOOL	Bukamba Parish BUKAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,332	2,418
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish KATIKANYONYI C/U PRIMARY SCH.	Sector Conditional Grant (Non-Wage)	3,540	1,170
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish KIKONYOGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,256	1,406
KIMANYA ISLAMIC P.S.	Kimanya Parish KIMANYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)	3,757	1,242
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish KIRIBEDA CHURCH OF UGANDA PRIM	Sector Conditional Grant (Non-Wage)	5,367	1,772
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish KISOGA R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,868	1,607
KISWA RC PRIMARY SCHOOL	Bukamba Parish KISWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,512	1,819
KIZIIKA PRIMARY SCHOOL	Kimanya Parish KIZIIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,176	1,380
KYAMPISI C/U P/SCHOOL	Nazigo Parish KYAMPISI C/U P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,878	1,282
MAGALA R/C P/SCHOOL	Nazigo Parish MAGALA R/C P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,572	1,181
MUSIITWA UMEA P/SCH	Kirindi Parish MUSIITWA UMEA P/SCH	Sector Conditional Grant (Non-Wage)	5,738	1,893
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish NAKATOOKE R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	1,350	1,615
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish NAZIGO DEMONSTRATIO N SCHOOL	Sector Conditional Grant (Non-Wage)	4,804	1,586
NSIIMA CU P SCH	Nsiima Parish NSIIMA CU P SCH	Sector Conditional Grant (Non-Wage)	4,780	1,578
ST. LWANGA KIRINDI P/SCH	Nazigo Parish ST. LWANGA KIRINDI P/SCH	Sector Conditional Grant (Non-Wage)	3,830	1,266



## Vote:523 Kayunga District

## Quarter1

WABIRONGO COU PR. SCHOOL	Natteta Parish WABIRONGO COU PR. SCHOOL	Sector Conditional Grant (Non-Wage)	6,897	2,275
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>183,236</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention of classrooms at Musitwa Umea	Kirindi Parish Musitwa Umea	District Discretionary Development Equalization Grant	3,250	0
Building Construction - Schools-256	Katikanyonyi Parish Katikanyonyi CU	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Kirindi Parish Kirindi RC	Sector Development , Grant	73,000	0
Building Construction - Maintenance and Repair-240	Kimanya Parish Kiziika CU	District Discretionary Development Equalization Grant	33,986	0
<b>Programme : Secondary Education</b>			<b>89,908</b>	<b>29,736</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,908</b>	<b>29,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO TOWN S.S	Natteta Parish NAZIGO TOWN S.S	Sector Conditional Grant (Non-Wage)	89,908	29,736
<b>Sector : Health</b>			<b>521,169</b>	<b>5,292</b>
<b>Programme : Primary Healthcare</b>			<b>521,169</b>	<b>5,292</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Natteta Parish Nazigo	Sector Conditional Grant (Non-Wage)	3,742	935
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,427</b>	<b>4,357</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish Bukamba	Sector Conditional Grant (Non-Wage)	4,356	1,089
NAZIGO HC III	Nazigo Parish Nazigo	Sector Conditional Grant (Non-Wage)	13,072	3,268
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukamba Parish Bukamba	Sector Development Grant	500,000	0

**Vote:523 Kayunga District****Quarter1**

<b>Sector : Water and Environment</b>			<b>44,890</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>44,890</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>44,890</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Natteta Parish Busagazi	Sector Development , Grant	20,445	0
Building Construction - Boreholes-208	Kimanya Parish Kisoga-Musamya	Sector Development , Grant	20,445	0
Building Construction - Maintenance and Repair-240	Nazigo Parish Nazigo Headquarters	Sector Development Grant	4,000	0
<b>LCIII : Missing Subcounty</b>			<b>226,224</b>	<b>65,074</b>
<b>Sector : Education</b>			<b>128,112</b>	<b>42,354</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>29,885</b>	<b>9,867</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>29,885</b>	<b>9,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWETYABA R.C. P.S.	Missing Parish BWETYABA R.C. P.S.	Sector Conditional Grant (Non-Wage)	6,945	2,291
KAYONJO QURAN P.S.	Missing Parish KAYONJO QURAN P.S.	Sector Conditional Grant (Non-Wage)	3,161	1,046
Nawandagala P.S.	Missing Parish Nawandagala P.S.	Sector Conditional Grant (Non-Wage)	3,757	1,242
Ndeeba P.S	Missing Parish Ndeeba P.S	Sector Conditional Grant (Non-Wage)	5,560	1,835
Ssezibwa P.S	Missing Parish Ssezibwa P.S	Sector Conditional Grant (Non-Wage)	4,192	1,385
ST. ANDREW S BUSUNGIRE R/C P/S	Missing Parish ST. ANDREW S BUSUNGIRE R/C P/S	Sector Conditional Grant (Non-Wage)	6,269	2,068
<i>Programme : Secondary Education</i>			<b>98,226</b>	<b>32,487</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>98,226</b>	<b>32,487</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA SEED S.S	Missing Parish GALIRAYA SEED S.S	Sector Conditional Grant (Non-Wage)	20,085	6,643
NDEEBA S.S.S	Missing Parish NDEEBA S.S.S	Sector Conditional Grant (Non-Wage)	78,141	25,844
<b>Sector : Health</b>			<b>98,112</b>	<b>22,720</b>

**Vote:523 Kayunga District****Quarter1**

<b>Programme : Primary Healthcare</b>			<b>98,112</b>	<b>22,720</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CEN	Missing Parish Kangulumira	Sector Conditional Grant (Non-Wage)	3,742	935
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,137</b>	<b>21,784</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Missing Parish Bulawula	Sector Conditional Grant (Non-Wage)	4,356	1,089
BUSAALE HC II	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	4,356	1,089
BUSAANA HC III	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	13,072	3,268
GALIRAYA HC III	Missing Parish Galiraya	Sector Conditional Grant (Non-Wage)	13,072	3,268
KASOKWE HC II	Missing Parish Kasokwe	Sector Conditional Grant (Non-Wage)	4,356	1,089
KAWONGO HC III	Missing Parish Kawongo	Sector Conditional Grant (Non-Wage)	13,072	3,268
NAKATOVU HC II	Missing Parish Nakatovu	Sector Conditional Grant (Non-Wage)	4,356	1,089
NAMUSAALA HC II	Missing Parish Namusaala	Sector Conditional Grant (Non-Wage)	4,356	1,089
NKOKONJERU HC III	Missing Parish Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,072	3,268
WABWOKO HC III	Missing Parish Wabwoko	Sector Conditional Grant (Non-Wage)	13,072	3,268
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,234</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Bukamba, Bbaale, Kangulumira, Kawongo, Lugasa	Sector Development Grant	4,000	0
Item : 312202 Machinery and Equipment				
Equipment - Cylinders-516	Missing Parish Kayunga	Sector Development Grant	3,234	0