
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.




Ashaba Allan Ganafa

Date: 30/11/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	545,276	136,319	25%
Discretionary Government Transfers	3,671,389	1,006,311	27%
Conditional Government Transfers	29,025,470	7,937,732	27%
Other Government Transfers	2,617,478	534,784	20%
External Financing	485,458	0	0%
Total Revenues shares	36,345,071	9,615,145	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,261,781	1,052,233	402,635	32%	12%	38%
Finance	459,083	156,629	125,544	34%	27%	80%
Statutory Bodies	664,340	153,755	149,469	23%	22%	97%
Production and Marketing	684,271	183,883	134,049	27%	20%	73%
Health	7,248,455	1,565,642	1,443,736	22%	20%	92%
Education	20,176,817	5,391,582	4,551,875	27%	23%	84%
Roads and Engineering	1,115,517	288,442	214,493	26%	19%	74%
Water	667,203	216,173	44,275	32%	7%	20%
Natural Resources	174,830	43,707	42,296	25%	24%	97%
Community Based Services	888,220	255,655	79,533	29%	9%	31%
Planning	848,631	268,463	221,798	32%	26%	83%
Internal Audit	84,800	21,200	8,912	25%	11%	42%
Trade, Industry and Local Development	71,123	17,781	8,374	25%	12%	47%
Grand Total	36,345,071	9,615,145	7,426,988	26%	20%	77%
<i>Wage</i>	22,738,534	5,684,633	5,215,084	25%	23%	92%
<i>Non-Wage Recurrent</i>	9,794,731	2,821,729	1,961,327	29%	20%	70%
<i>Domestic Devt</i>	3,326,348	1,108,783	274,578	33%	8%	25%
<i>Donor Devt</i>	485,458	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the quarter, the District received a Grand total revenue of 9,615,145,000/= representing 26% of the District Annual Budget. Of the funds received, the district collected 136,319,000 (25%) from locally raised revenues, UGX 8,944,043,000 (27%) FROM central government transfers, while UGX 534,784,000 (20%) from Other Government Transfers. However, no release was received from External financing as no Donor had released funds by close of the Quarter. In terms of Expenditure, the District spent UGX 7,426,988,000 (77%) out of the total funds released. These funds were spent on Wage i.e. UGX 5,215,084,000 (92%) of the planned Wage annual budget of UGX 5,684,633,000. The balance of 8% was for the newly recruited secondary Teachers who had not accessed Payroll by close of the Quarter. Besides that, UGX 1,961,327,000 (70%) was spent on Non-Wage Recurrent Activities against the actual release of UGX 2,821,729,000. Similarly, UGX 274,578,000 (25%) was spent on Development activities out of the Development funds (1,108,783,000) received in the Quarter. By end of the Quarter, no funds had been received from Donors. Activities implemented includes; Payment of Staff salaries (all categories), Facilitation for Council and Committee sitting Activities, Inspected and monitored Government programmes, Transferred UPE/USE/Tertiary funds to primary, secondary and tertiary Institutions. Prepared and submitted the Annual financial statements to Auditor General, Prepared and submitted the fourth Quarter Budget Performance Report for the FY 2018/2019. We facilitated District Service Commission to conduct Interviews for new staff while we carried out Capacity building to School Management Committees in Nazigo and Kayonza Sub Counties. We also paid Retention monies for projects completed in FY 2018/2019, among other activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	545,276	136,319	25 %
Local Services Tax	191,431	106,065	55 %
Land Fees	15,000	250	2 %
Local Hotel Tax	5,050	927	18 %
Application Fees	5,480	960	18 %
Business licenses	113,500	1,476	1 %
Other licenses	16,545	1,739	11 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	0	0 %
Sale of non-produced Government Properties/assets	45,200	250	1 %
Park Fees	3,000	0	0 %
Property related Duties/Fees	10,550	2,401	23 %
Animal & Crop Husbandry related Levies	10,000	350	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	35	1 %
Agency Fees	200	0	0 %
Market /Gate Charges	60,020	168	0 %
Other Fees and Charges	45,300	15,606	34 %
Miscellaneous receipts/income	15,000	6,091	41 %
2a.Discretionary Government Transfers	3,671,389	1,006,311	27 %
District Unconditional Grant (Non-Wage)	808,197	202,049	25 %
Urban Unconditional Grant (Non-Wage)	79,750	19,938	25 %
District Discretionary Development Equalization Grant	1,016,753	338,918	33 %
Urban Unconditional Grant (Wage)	164,619	41,155	25 %
District Unconditional Grant (Wage)	1,557,257	389,314	25 %

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Urban Discretionary Development Equalization Grant	44,814	14,938	33 %
2b.Conditional Government Transfers	29,025,470	7,937,732	27 %
Sector Conditional Grant (Wage)	21,016,658	5,254,164	25 %
Sector Conditional Grant (Non-Wage)	3,694,921	1,158,963	31 %
Sector Development Grant	2,034,979	678,326	33 %
Transitional Development Grant	229,802	76,601	33 %
General Public Service Pension Arrears (Budgeting)	247,033	247,033	100 %
Salary arrears (Budgeting)	96,166	96,166	100 %
Pension for Local Governments	925,367	231,342	25 %
Gratuity for Local Governments	780,544	195,136	25 %
2c. Other Government Transfers	2,617,478	534,784	20 %
Support to PLE (UNEB)	26,041	0	0 %
Uganda Road Fund (URF)	897,877	228,199	25 %
Youth Livelihood Programme (YLP)	117,723	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	405,836	157,490	39 %
Makerere University Walter Reed Project (MUWRP)	1,120,001	149,095	13 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
3. External Financing	485,458	0	0 %
International Bank for Reconstruction and Development (IBRD)	40,000	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
World Health Organisation (WHO)	200,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	165,458	0	0 %
Total Revenues shares	36,345,071	9,615,145	26 %

Cumulative Performance for Locally Raised Revenues

In terms of local revenue, the district collected 100% and 25% of its Local Revenue Quarterly and Annual budgets respectively. Revenue collections performed well because of the following Reasons;

- (1)- The additional recruitment of staff increased the amounts of Local Service Tax.
 - (2)- Bidding for Prequalification for Works and Services were done in Quarter 1, thus increasing the amount for other fees and charges.
 - (3)-The strictness on all builders to acquire plans partly increased our Revenues under the property related dues.
- Despite of this good Collection, some sources performed poorly;
- a) Park fees collections were halted by Ministry of Local Government until further notice.
 - b) The creation of additional Four Town councils took over all major Markets were the District used to get Revenues.
 - c) The District has not disposed-off Salvage materials as planned.

Cumulative Performance for Central Government Transfers

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By the end of the first quarter, the district received a total of 8,944,043,000/= from central government transfers representing 27% of the District Annual budget. These constitutes Discretionary Government Transfers (1,006,311,000), and Conditional Government Transfers (7,937,732,000).

The good performance is attributed to the fact that all Funds for Salary, Pensions and Gratuity Arrears for the whole Financial year were released 100%. Besides that, the Government policy of releasing Development funds in three quarters also contributed to the good performance.

Cumulative Performance for Other Government Transfers

By end of Quarter 1, Other Government Transfers performed at 20% (i.e. 534,784,000) against the Annual budget. This performance was below the Quarterly target of 25% because UNEB had not released funds for PLE, YLP groups had not yet been approved and no funds were released to that effect, while Ministry of Health had not released funds for Non-Transmitted Diseases (NTDs).

Cumulative Performance for External Financing

External financing performed at 0% because no Donor had released funds by close of Quarter 1 of FY 2019/2020.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	173,544	27,114	16 %	28,182	27,114	96 %
District Production Services	510,727	106,935	21 %	127,985	106,935	84 %
Sub- Total	684,271	134,049	20 %	156,167	134,049	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,084,517	207,976	19 %	256,406	207,976	81 %
District Engineering Services	31,000	6,517	21 %	19,000	6,517	34 %
Sub- Total	1,115,517	214,493	19 %	275,406	214,493	78 %
Sector: Tourism, Trade and Industry						
Commercial Services	71,123	8,374	12 %	17,281	8,374	48 %
Sub- Total	71,123	8,374	12 %	17,281	8,374	48 %
Sector: Education						
Pre-Primary and Primary Education	1,938,427	419,504	22 %	580,707	419,504	72 %
Secondary Education	1,849,353	370,359	20 %	381,430	370,359	97 %
Skills Development	434,198	116,732	27 %	121,576	116,732	96 %
Education & Sports Management and Inspection	15,954,838	3,645,280	23 %	3,996,989	3,645,280	91 %
Sub- Total	20,176,817	4,551,875	23 %	5,080,702	4,551,875	90 %
Sector: Health						
Primary Healthcare	3,099,905	713,235	23 %	736,603	713,235	97 %
District Hospital Services	2,126,722	530,867	25 %	531,681	530,867	100 %
Health Management and Supervision	2,021,828	199,634	10 %	726,551	199,634	27 %
Sub- Total	7,248,455	1,443,736	20 %	1,994,835	1,443,736	72 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	667,203	44,275	7 %	76,993	44,275	58 %
Natural Resources Management	174,830	42,296	24 %	43,731	42,296	97 %
Sub- Total	842,032	86,571	10 %	120,724	86,571	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	888,220	79,533	9 %	281,782	79,533	28 %
Sub- Total	888,220	79,533	9 %	281,782	79,533	28 %
Sector: Public Sector Management						
District and Urban Administration	3,261,781	402,635	12 %	812,945	402,635	50 %
Local Statutory Bodies	664,340	149,469	22 %	166,085	149,469	90 %
Local Government Planning Services	848,631	245,798	29 %	218,608	245,798	112 %
Sub- Total	4,774,752	797,902	17 %	1,197,638	797,902	67 %
Sector: Accountability						
Financial Management and Accountability(LG)	459,083	125,544	27 %	143,144	125,544	88 %

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Internal Audit Services	84,800	8,912	11 %	21,200	8,912	42 %
<i>Sub- Total</i>	<i>543,883</i>	<i>134,456</i>	<i>25 %</i>	<i>164,344</i>	<i>134,456</i>	<i>82 %</i>
Grand Total	36,345,071	7,450,988	21 %	9,288,879	7,450,988	80 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,023,781	972,900	32%	755,945	972,900	129%
District Unconditional Grant (Non-Wage)	96,485	24,121	25%	24,121	24,121	100%
District Unconditional Grant (Wage)	300,877	75,219	25%	75,219	75,219	100%
General Public Service Pension Arrears (Budgeting)	247,033	247,033	100%	61,758	247,033	400%
Gratuity for Local Governments	780,544	195,136	25%	195,136	195,136	100%
Locally Raised Revenues	96,415	30,659	32%	24,104	30,659	127%
Multi-Sectoral Transfers to LLGs_NonWage	480,894	73,224	15%	120,224	73,224	61%
Pension for Local Governments	925,367	231,342	25%	231,342	231,342	100%
Salary arrears (Budgeting)	96,166	96,166	100%	24,042	96,166	400%
Development Revenues	238,000	79,333	33%	57,000	79,333	139%
District Discretionary Development Equalization Grant	28,000	9,333	33%	7,000	9,333	133%
Transitional Development Grant	210,000	70,000	33%	50,000	70,000	140%
Total Revenues shares	3,261,781	1,052,233	32%	812,945	1,052,233	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	300,877	75,068	25%	75,219	75,068	100%
Non Wage	2,722,904	327,567	12%	680,726	327,567	48%
Development Expenditure						
Domestic Development	238,000	0	0%	57,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,261,781	402,635	12%	812,945	402,635	50%
C: Unspent Balances						
Recurrent Balances		570,265	59%			

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Wage	151		
Non Wage	570,114		
Development Balances	79,333	100%	
Domestic Development	79,333		
External Financing	0		
Total Unspent	649,598	62%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department received 1, 052,233,000/= representing 129% of its quarterly budget of the funds received. District unconditional grant non-wage was 100%, district unconditional grant wage was 100%, gratuity for local government was 100%, locally raised revenue was at 127%, multisectoral transfers to LLGs at 61%, pension for Local Government at 100%, salary arrears (budgeting) at 400%, general public pension arrears(budgeting) at 400%, transitional development at 140% and District Discretionary Development Equalization grant at 133%. Overall revenue performance was generally good due to the fact that most of the grants performed at above the average except the multisectoral transfers to LLGs which was at 61%. By the end of the quarter, the department spent a total of UGX 402,635,000 which was 50% of the quarterly planned expenditure and 12 % of the annual budget spent. Out of this expenditure, the department spent 100% on wages and 48% on recurrent activities like monitoring of government programs, payment for administrative expenses like fuel, stationery among others and no fund was spent on development activities. The department over performed in some revenue sources like general public service pension arrears (budgeting) which was at 400% , salary arrears (budgeting) at 400% , transitional development grant at 140% and District Discretionary Development Equalization grant at 133% more than the planned quarterly budget because all the annually budgeted for funds for general public service pension arrears (budgeting) and salary arrears (budgeting) and more than the quarterly budgeted for funds for transitional development grant and District Discretionary Development Equalization grant. were released by the Ministry of Finance in the first quarter. The underperformance in regard to expenditure which that was at 12% was as a result of the non-implementation of some activities like the construction of the district administration offices because the district had not yet procured a contractor to do the work, sponsoring of staff under the capacity building grant because the district had not yet selected the would be beneficiaries of the grant and also funds for pension and gratuity arrears and salary arrears and gratuity were not spent because the process for verifying the eligible beneficiaries had not been completed.

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 649,598,000 representing 62%. The unspent balances on the bank accounts for wage and 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 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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	449,083	153,296	34%	135,644	153,296	113%
District Unconditional Grant (Non-Wage)	135,264	59,889	44%	41,691	59,889	144%
District Unconditional Grant (Wage)	184,200	37,626	20%	46,050	37,626	82%
Locally Raised Revenues	86,200	36,502	42%	37,049	36,502	99%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	43,419	19,279	44%	10,855	19,279	178%
Development Revenues	10,000	3,333	33%	7,500	3,333	44%
District Discretionary Development Equalization Grant	10,000	3,333	33%	7,500	3,333	44%
Total Revenues shares	459,083	156,629	34%	143,144	156,629	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,619	55,226	24%	56,905	55,226	97%
Non Wage	221,464	70,317	32%	81,239	70,317	87%
Development Expenditure						
Domestic Development	10,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	459,083	125,544	27%	143,144	125,544	88%
C: Unspent Balances						
Recurrent Balances		27,752	18%			
Wage		1,679				
Non Wage		26,073				
Development Balances		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		31,085	20%			

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Summary of Workplan Revenues and Expenditure by Source

The Department Budgeted UGX 143,144,000 to be received and spent in quarter 1, of which UGX 135,644,000 was from Recurrent Revenues while UGX 7,500,000 was from Development Grants. However, by end of Quarter 1, a total of UGX 156,629,000 was received, as follows; UGX 153,296,000 and UGX 3,333,000 for Recurrent and Development Revenues respectively. The Over-performance in Unconditional Grant (Non-wage) and Urban Unconditional Grant (wage) was due to the following reasons; - We allocated Budget Conference funds in quarter 1 although actual expenditure was for quarter 2 - The Urban authority under budgeted its wage

Reasons for unspent balances on the bank account

The unspent balance of UGX 26,073,000 was majorly funds allocated for the budget conference to be spent in quarter 2 and other unimplemented activities, whereas the balance under Development was because the procurement process was for laptops was still in process

Highlights of physical performance by end of the quarter

-The Department carried out Revenue mobilization in all the LLGs with the help of Political Leaders. -The Department Supported the LLGs in Assessment exercise and thereafter Developed the Consolidated Revenue Register for FY 2019/20. - The Department Prepared and submitted the Annual Financial Statements for the FY 2018/2019 and submitted to Auditor General and Accountant General.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	664,340	153,755	23%	166,085	153,755	93%
District Unconditional Grant (Non-Wage)	313,639	52,337	17%	78,410	52,337	67%
District Unconditional Grant (Wage)	244,540	61,135	25%	61,135	61,135	100%
Locally Raised Revenues	106,160	40,283	38%	26,540	40,283	152%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	664,340	153,755	23%	166,085	153,755	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,540	58,620	24%	61,135	58,620	96%
Non Wage	419,799	90,849	22%	104,950	90,849	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	664,340	149,469	22%	166,085	149,469	90%
C: Unspent Balances						
Recurrent Balances		4,286	3%			
Wage		2,515				
Non Wage		1,771				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,286	3%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 153,754,903/= for the first quarter representing 93% of its annual budget. Of the funds received 52,337,000/= was un conditional grant non wage representing 67%, 40,283,000/= was locally raised revenue which was 152%, 61,135,000/= was District Unconditional grant wage which was at 100%. By the end of first quarter, the department spent a total of 149,475,000/= representing 90 % of its annual budget. Of the total expenditure, 58,620,000/= representing 96% was spent on staff salaries both political leaders at the district ,LLGs and technical staff and 90,855,000/= which represents 87% was spent on non-wage recurrent activities like council meetin, standing committee meeting, DSC meetings, LGPAC meeting, DLB meeting, Business committee meeting ,DEC meetings and councilors allowances both at the district and LLGs. Generally the performance was good because all revenue sources performed at almost average and above.

Reasons for unspent balances on the bank account

The department had unspent balance of 4,286,000/= which represents 3% of the total budget, of which 2,515,000/= was District unconditional grant wage while 1,771,000/= was non wage. This was because the District anticipated salary increment for staff which was not yet effected by September while the non wage balance is for operational expenses as the District awaits for Quarter two release.

Highlights of physical performance by end of the quarter

03 standing committee meetings held at the district headquarters, 01 district council meeting held, 04 DSC meetings held and consideration of various cases handled, 01 DLB meeting held and 10 land applications considered, 02 LG DPAC meetings held, 02 DEC meetings held, payment of retainer fees to district lawyer was done, payment of fuel to DEC members was done, payment of salary for three months was done, payment of welfare to DEC members was done, payment of LCIII councilors allowances was done, payment of district councilors allowances was done at the district headquarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	557,490	141,622	25%	141,622	141,622	100%
District Unconditional Grant (Wage)	3,600	900	25%	900	900	100%
Locally Raised Revenues	3,000	3,000	100%	3,000	3,000	100%
Sector Conditional Grant (Non-Wage)	168,574	42,144	25%	42,144	42,144	100%
Sector Conditional Grant (Wage)	382,315	95,579	25%	95,579	95,579	100%
Development Revenues	126,782	42,261	33%	14,545	42,261	291%
District Discretionary Development Equalization Grant	8,000	2,667	33%	8,000	2,667	33%
Sector Development Grant	118,782	39,594	33%	6,545	39,594	605%
Total Revenues shares	684,271	183,883	27%	156,167	183,883	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	385,915	93,962	24%	96,479	93,962	97%
Non Wage	171,574	40,087	23%	44,404	40,087	90%
Development Expenditure						
Domestic Development	126,782	0	0%	15,285	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	684,271	134,049	20%	156,167	134,049	86%
C: Unspent Balances						
Recurrent Balances		7,574	5%			
Wage		2,517				
Non Wage		5,057				
Development Balances		42,261	100%			
Domestic Development		42,261				
External Financing		0				
Total Unspent		49,834	27%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter under review, the department had received a total of 183,883,000/= representing 118% of the total quarterly revenue plan. revenue performance for the quarter was good as it also reflected receipt of locally raised funds to the tune of 3,000,000/=, representing 100% of this vote allocation of the budget to enable the sector to procure life jackets for the operationalization of the water transport boat at Kawongo landing site in Galiraya s/c. The sector also received funds from the District Discretionary Development Equalization grant to the tune of 2,667,000/=, which is 33% of this budget to support the sector in setting up a veterinary laboratory so as to improve disease investigation and management in the district for improved services delivery. The other sources of funds performed as below; District unconditional grant (wage)- 100%, Sector conditional grant (Non-wage)-100%, Sector conditional grant (wage)-100% and sector Development grant 605%. Revenue receipt for the quarter was for the sector was 27% of the departmental annual budget for the FY 2019/2020. By the end of the quarter, the department had spent a total of 134,049,000/=which was 86% of the departmental quarterly plan and budget and 20% of the departmental budget spent. We spent 93,962,000/= (97%) of the quarterly wage plan for the quarter, on payment of staff salaries at the district and LLG levels, we spent 44,087,000/= (90%) of the planned budget for the quarter was spent on non-wage recurrent activities like delivery of extension services and supervision of implementation of field activities by the field staff. The department's performance in revenue of 27% well above the expected threshold was as a result of the department receiving more funds for the sector development grant component as government policy of to enable timely procurement of services, implementation of the projects and execution of payments to the services providers well in time to avoid carrying forward unspent balances. We also realised funding from the locally raised revenues to facilitate the procurement of the life jackets to support the effective and efficient conduction of water transport along L. Kyoga as one of the expected local revenue sources to the district and a contribution of the department towards identification and supporting to grow the local revenue base of the district in order to improve services delivery to the communities. Nevertheless, the department underperformed on the expenditure side, which was at 20% because at the time of the report, we had not spent funds on the development component of our budget because the procurement processes were on-going and could not enable execution of work and or services that required procurement procedures and processes.

Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had unspent balances of 49,834,000/=. Of these funds, 2,517,000 was wage funds, while 5,057,000/= was non-wage payments to services providers such as fuel stations whose payments had not matured by the time of closure of the quarter. Funds to the tune of 42,261,000/= were funds for development projects whose procurement was still on-going at the time of the end of the quarter under reporting and execution of the projects had been planned to commence during second quarter of the FY.

Highlights of physical performance by end of the quarter

We were able to support a total of 2,839 farmers with various technologies and skills to become more effective on their farms. We conducted a total of 1,271 farm visits to support farmers on their fields with the technical assistance they requested to manage their enterprises better. We were also able to conduct a total of 399 field farmer trainings on various technologies and sectors including agronomy, pest and disease control, quality assurance, inspections. A total of 2,839 farmers participated in these trainings in the various Lower local governments. The total number of 1,624 households were reached in these trainings during the quarter. By end of the quarter, a total of 82 demonstrations which were mainly method and process demonstration were conducted in the LLGs. These included 24 demonstrations under the crop sector, 18 demonstrations under the livestock sector, 35 demonstrations under the fisheries sector and 5 demonstrations under the entomology sector. We have also supported farmers under the Operation wealth creation with inputs including; 2,740,000 coffee seedlings, 11,500 tissue cultured banana suckers, 15,000kg of maize seed, and 18 heifers. We prepared the beneficiary farmers for the above inputs before they received them. A pineapple processing unit was also delivered by NAADS and is soon for commissioning. Three farmer organisations have earmarked to receive tractors. These include Kayunga Multipurpose farmers group of Busaana s/c, Kayunga District Farmers Association (KDFA) and Kwagala Farmers SACCO in Galiraya s/c. We have supervised 61 farmer groups under the 4-acre model to assess their functionality and progress. Village Agent Model (VAM) approach has taken root in the LLGs and Bbaale s/c is making tremendous progress along this approach.

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,583,426	1,502,451	23%	1,633,356	1,502,451	92%
Other Transfers from Central Government	1,170,001	149,095	13%	280,000	149,095	53%
Sector Conditional Grant (Non-Wage)	570,401	142,600	25%	142,600	142,600	100%
Sector Conditional Grant (Wage)	4,843,024	1,210,756	25%	1,210,756	1,210,756	100%
Development Revenues	665,029	63,190	10%	361,478	63,190	17%
District Discretionary Development Equalization Grant	50,000	16,667	33%	0	16,667	0%
External Financing	475,458	0	0%	352,458	0	0%
Sector Development Grant	139,571	46,524	33%	9,020	46,524	516%
Total Revenues shares	7,248,455	1,565,642	22%	1,994,835	1,565,642	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,843,024	1,161,268	24%	1,210,756	1,161,268	96%
Non Wage	1,740,402	282,468	16%	422,600	282,468	67%
Development Expenditure						
Domestic Development	189,571	0	0%	9,020	0	0%
External Financing	475,458	0	0%	352,458	0	0%
Total Expenditure	7,248,455	1,443,736	20%	1,994,835	1,443,736	72%
C: Unspent Balances						
Recurrent Balances		58,715	4%			
Wage		49,488				
Non Wage		9,227				
Development Balances		63,190	100%			
Domestic Development		63,190				
External Financing		0				
Total Unspent		121,905	8%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,565,642,000/= which was 78% of the department quarterly plan. Revenue performance was generally good except External Financing where the department did not realize any funds. The department spent 1,443,736,000/= representing 72% quarterly plan, Where by 67% was spent on non-wage recurrent activities like transfer to health facilities PHC non-wage to lower Health Centres, NGO Health Centres, District Hospital and payment of contract staff salaries under MUWRP, 96% was spent on payment of health workers salaries at the District headquarter and Lower level health facilities.

Reasons for unspent balances on the bank account

The department had un spent balance of 121,905,000/= of which 9,227,000/= was non-wage recurrent activities for operation expenses and payment of contract staff salaries under MUWRP as the department awaits for second quarter release. 49,488,000/= was for PHC wage because some of the staff salary had not been enhanced by September and 63,190,000 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. Prepared and submitted HMIS reports to MOH for 3 months. Immunized children with 3 doses of Pentavalent. Conducted deliveries and Lower level health facilities and District Hospital. Prepared and submitted Quarter Four performance report. Held EDHM meetings at District Head Quarters. Transferred PHC funds to 3 NGOs & Health units. Support supervised . Health facilities using technical supervision & inspected 24 health units. Conducted inventory of all health professionals in all health facilities in 9 LLGs. Paid contract staff salaries under MUWRP and Volunteers & FLFS at the District headquarters. Prepared and submitted HMIS reports to MOH for 3 months. Immunized children with 3 doses of Pentavalent. Conducted deliveries at Lower Level Health facilities and District Hospital. Prepared and submitted Quarter Four Performance report. Held EDHM meetings at the District Head Quarters.

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	18,752,952	4,916,960	26%	4,886,392	4,916,960	101%
District Unconditional Grant (Wage)	112,800	28,200	25%	28,200	28,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	26,041	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,822,793	940,931	33%	910,362	940,931	103%
Sector Conditional Grant (Wage)	15,791,318	3,947,830	25%	3,947,830	3,947,830	100%
Development Revenues	1,423,865	474,622	33%	194,310	474,622	244%
District Discretionary Development Equalization Grant	199,900	66,633	33%	32,600	66,633	204%
Sector Development Grant	1,223,965	407,988	33%	161,710	407,988	252%
Total Revenues shares	20,176,817	5,391,582	27%	5,080,702	5,391,582	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	15,904,118	3,605,211	23%	3,976,030	3,605,211	91%
Non Wage	2,848,834	934,788	33%	912,298	934,788	102%
Development Expenditure						
Domestic Development	1,423,865	11,876	1%	192,374	11,876	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	20,176,817	4,551,875	23%	5,080,702	4,551,875	90%
C: Unspent Balances						
Recurrent Balances		376,962	8%			
Wage		370,818				
Non Wage		6,143				
Development Balances		462,746	97%			
Domestic Development		462,746				
External Financing		0				
Total Unspent		839,707	16%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department received a total of Shs 5,391, 582,000 as against planned budget of Shs 5,080,702,000 which represents 106% of the department's quarterly plan. Revenue performance was good with the exception of other Government Transfers which were at 0%, this is because these funds are expected in Quarter two to support the department in the distribution and invigilation of PLE in the 167 Government aided primary schools District unconditional wage performed at 100%, Sector conditional grant non-wage was at 103%, Sector conditional grant wage at 100%, DDDEG at 204% and Sector development at 252%. 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 unspent balances at the end of the FY. The department spent a total of 4,551,875,000 representing 90% of the department quarter plan. Of the total expenditure the department spent 91% on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district head quarters. 102% on non wage recurrent activities like transfer of UPE, USE & UPPOLET capitation grants to schools and institutions and 6% was spent on development. The department's under performance at 23% was because most of the development projects had not started and also the proposed increment of teachers salaries had not been effected by September.

Reasons for unspent balances on the bank account

The unspent balance of UGX 839,707,000 comprised of the following: Recurrent balances of UGX 376,962,000 of which UGX 370,818,000 is for wage and UGX 6,143,000 is for Non-wage. Similarly, the balance of UGX 462,746,000 is for Development for the construction of Musitwa Seed Secondary School, whose procurement process was still ongoing. The reason for unspent balance on Wage was due to delay of newly posted secondary school teachers to access the payroll and for Non-wage the balance was reserved for monitoring term II activities, since no funds are released to Education in quarter two.

Highlights of physical performance by end of the quarter

The Department spent a total of 4,551,875,000/= representing 90% of the department quarter plan. Of the total expenditure, the department spent 11, 876, 000 which at 6% on development activities, 102% on non-wage recurrent activities like transfer of UPE, USE and UPPOLET capitation grants to schools and Institutions worth 934,788,000 and 91% was spent on payment of staff salaries for both primary and secondary at 91% because some science secondary teachers' salaries had not been enhanced by September 2019. The Department also trained School Management Committees under Capacity Building in Nazigo and Kayonza Sub Counties. The department over performed in sector conditional grant non-wage which was at 103% because there were changes in UPE, USE, & UPPOLET releases. The department also over performed in development revenues at 244% because it is government policy to release development funds in three quarters. Despite the over performance in sector conditional grant non-wage and revenue realization, the department under performed at 6% because the district was still in the process of procuring contractors and also 6,143,000 at 6% as unspent balances on non-wage due to DEO's monitoring for quarter two.

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,075,517	275,109	26%	235,406	275,109	117%
District Unconditional Grant (Wage)	128,040	32,496	25%	32,010	32,496	102%
Locally Raised Revenues	16,000	6,500	41%	4,000	6,500	163%
Other Transfers from Central Government	897,877	228,199	25%	190,996	228,199	119%
Urban Unconditional Grant (Wage)	33,600	7,914	24%	8,400	7,914	94%
Development Revenues	40,000	13,333	33%	40,000	13,333	33%
District Discretionary Development Equalization Grant	40,000	13,333	33%	40,000	13,333	33%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,115,517	288,442	26%	275,406	288,442	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	161,640	35,700	22%	40,410	35,700	88%
Non Wage	913,877	165,877	18%	194,996	165,877	85%
Development Expenditure						
Domestic Development	40,000	12,916	32%	40,000	12,916	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,115,517	214,493	19%	275,406	214,493	78%
C: Unspent Balances						
Recurrent Balances		73,532	27%			
Wage		4,710				
Non Wage		68,822				
Development Balances		417	3%			
Domestic Development		417				
External Financing		0				
Total Unspent		73,949	26%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received UGX 288,442,000 which was 105 quarterly departmental budget. The revenue comprised of UGX 228,199,000 from Uganda Roads Fund, UGX 32,496,000 (102%) as District Unconditional Grant Wage, 7,914,000/= (94%) as urban un conditional grant wage, UGX13,333,000 from District Discretion Grant and UGX6,500,000 from Locally raised revenue. The over performance in terms of revenue was due to additional funds received for emergency road works amounting to UGX30,000,000. Of the funds received the department was able to spend UGX214,493,000/= representing 78% of the funds received in Quarter one and 19% of the planned annual budget spent. Of the total expenditure, 88% was spent on payment of staff salaries at the district and town council, 85% on non-wage recurrent activities like road maintenance and 32% was spent on development activities. The under absorption of the Salaries was because the anticipated wages enhancement for staff was not realized; while late release of URF funding coupled heavy rains delayed execution of planned road works; and local revenue was underutilized due to unanticipated delays in the procurement process.

Reasons for unspent balances on the bank account

The department faced some challenges that include: - There was late release of the funds especially the Emergency funding that were received at the end of the quarter - The region has received heavy rains that has made implementation of the road works difficult delaying the expenditure Other reasons include: - Non enhancement of salaries as earlier anticipated, and - Delays in the procurement systems

Highlights of physical performance by end of the quarter

The department carried out the following activities: - 319.8km of Routine Manual maintenance district roads -25km of Routine Mechanised maintenance district roads - 27.2km of Routine Manual maintenance urban roads -13.1km of Routine Mechanised maintenance urban roads

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,739	18,685	25%	18,685	18,685	100%
District Unconditional Grant (Wage)	40,800	10,200	25%	10,200	10,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,939	8,485	25%	8,485	8,485	100%
Development Revenues	592,464	197,488	33%	58,308	197,488	339%
District Discretionary Development Equalization Grant	20,000	6,667	33%	20,000	6,667	33%
Sector Development Grant	552,662	184,221	33%	33,358	184,221	552%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	667,203	216,173	32%	76,993	216,173	281%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,800	7,478	18%	10,200	7,478	73%
Non Wage	33,939	8,475	25%	8,485	8,475	100%
Development Expenditure						
Domestic Development	592,464	28,323	5%	58,308	28,323	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	667,203	44,275	7%	76,993	44,275	58%
C: Unspent Balances						
Recurrent Balances		2,732	15%			
Wage		2,722				
Non Wage		10				
Development Balances		169,165	86%			
Domestic Development		169,165				
External Financing		0				
Total Unspent		171,898	80%			

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 216,173,000/= representing 281% of its quarterly plan. Revenue performance was good because with exception of DDDEG grant, the rest performed at 100% and above. The Department had planned to receive shs 76,993,000 under Development but instead received 197,488,000 due to Government's policy of releasing Development Grants in Three Quarters. However, DDDEG performed at 33% because the Rehabilitation of Borehole project procurement process was still undergoing and more funds will be allocated next quarter. Specifically, Salaries and Sector Conditional Grant Non-Wage performed at 100%, Sector Development Grant at 339%. The department over performed (339%) in Development because of Government's policy of releasing Development Grants in three Quarters. However, DDDEG performed at 33% because the Rehabilitation of Borehole project procurement process was still undergoing. In terms of expenditure, the department spent 44,275,000/= of its quarterly plan which was 58% of its quarterly budget plan and 7% spent on its Annual budget. Of the department quarterly expenditure. Of the total expenditure, 73% was spent on payment of staff salaries, 100% on Non-wage recurrent activities while 49% on development projects.

Reasons for unspent balances on the bank account

The department had unspent balance of 171,898,000/=. Of these funds UGX 2,722,000/= was uncondition wage, while 169,165,000/= was Development revenues. This was due to the fact that the Procurement process was still on-going by end of September, 2019 and no major development activities were implemented.

Highlights of physical performance by end of the quarter

The Department paid retention monies to Contractors who completed the projects in 2018/2019 for projects in Namakandwa, Kisagazi, Kisoga, Kufu-Lusenke, Kalenge and nabisubwaki. We carried out Home Campaign Improvement in Hygiene and Sanitation in Namirembe and Namukuma, in Busaana Sub county. We also carried out sensitization, establishment and training of Water User Committees in the 8 LLGs.

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	174,830	43,707	25%	43,731	43,707	100%
District Unconditional Grant (Wage)	128,400	32,289	25%	32,100	32,289	101%
Locally Raised Revenues	7,000	1,750	25%	1,750	1,750	100%
Sector Conditional Grant (Non-Wage)	9,430	2,357	25%	2,381	2,357	99%
Urban Unconditional Grant (Wage)	30,000	7,311	24%	7,500	7,311	97%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	174,830	43,707	25%	43,731	43,707	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,400	39,474	25%	39,600	39,474	100%
Non Wage	16,430	2,822	17%	4,131	2,822	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	174,830	42,296	24%	43,731	42,296	97%
C: Unspent Balances						
Recurrent Balances						
Wage		126				
Non Wage		1,285				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,411	3%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received a total of 43,707,000/= which was 100% of its annual budget. Of the funds received, District un conditional grant wage performed at 101%, Urban unconditional grant wage at 97%, Locally raised revenue at 100%, Sector conditional grant non-wage at 99% .The department spent 42,296,000/= which was 97% of its quarterly plan and 24% was budget spent.Of the total expenditure,the department spent 68% on non wage recurrent activities like creation of awareness in sustainable natural resource utilization and management,Compliance monitoring and inspection while 39,474,000/= representing 100% was spent on payment of staff salaries at the District head quarters and Town council

Reasons for unspent balances on the bank account

The department had unspent balance of 1,411,000/=to cater for operational expenses as the department awaits for Quarter two release.

Highlights of physical performance by end of the quarter

Held 1 departmental staff activity review meetings at district level.Monitored 9 CDOs in the sub counties ofGaliraya,Bbaale,Kitimbwa,Kayonza,Busaana,Nazigo,Kangulumira,Kayunga and Kayunga TC.Conducted 1 orientation workshop in 9LLGs of Galiraya,Bbaale,Kitimbwa,Kayonza,Busaana,Nazigo,Kangulumira,Kayunga and Kayunga TC and District level.Facilitated i8 home based rehabilitation in communities in 9LLGs of Galiraya,Bbaale,Kitimbwa,Kayonza,Busaana,Nazigo,Kangulumira,Kayunga and Kayunga TC.Facilitated the participation of Youth councillors to the International Youth Day.Conducted 90 home visit to OVC households,Facilitated 9 SOVCC meetings in 9LLGs of Galiraya,Bbaale,Kitimbwa,Kayonza,Busaana,Nazigo,Kangulumira,Kayunga and Kayunga TC.Administrative expenses i.e fuel,electricity bills,office welfare and maintenance at the District Head quarters.

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	888,220	255,655	29%	281,782	255,655	91%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	242,400	63,528	26%	60,600	63,528	105%
Locally Raised Revenues	20,000	12,000	60%	7,000	12,000	171%
Other Transfers from Central Government	523,559	157,490	30%	188,616	157,490	83%
Sector Conditional Grant (Non-Wage)	73,861	18,465	25%	18,465	18,465	100%
Urban Unconditional Grant (Wage)	20,400	2,172	11%	5,100	2,172	43%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	888,220	255,655	29%	281,782	255,655	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	262,800	60,694	23%	65,700	60,694	92%
Non Wage	625,420	18,838	3%	216,082	18,838	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	888,220	79,533	9%	281,782	79,533	28%
C: Unspent Balances						
Recurrent Balances						
Wage		5,006				
Non Wage		171,117				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		176,122	69%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received a cumulative total of 255,655,000/= which was 91% of its quarter plan. Of the funds received, District un conditional grant non-wage performed at 100%, District unconditional wage at 105%, Locally raised revenue at 171%, OGT at 83%, Sector conditional grant non-wage at 100% and urban un conditional wage at 43%. Revenue performance was generally good as most of the revenue sources performed above average. Cumulatively, by September 2019, the department had spent 79,533,000/= which was 28% of its quarterly plan. Of the total expenditure, 60,694,000/= (92%) was spent on payment of staff salaries and 18,838,000/= (9%) was spent on non-wage recurrent activities. For grants the department performed above average where by District Unconditional grant(wage) performed at 105%, District Unconditional grant(non-wage) performed at 100%, sector conditional Grant (non-wage) performed at 100% with the exception of urban unconditional grant(wage) that performed at 43% The overall department under performance of 9% was because the department received funds for parish community association (PCA) whose beneficiary had not requested for the funds

Reasons for unspent balances on the bank account

The department had unspent balance of 176,122,000/= which represents 69%, of which 5,006,000/= was wage because the department had anticipated salary increment for staff which had not been effected by September and 171,117,000/= for non-wage recurrent activities to support PCA groups because the department had a supplementary budget which had not been approved by the Ministry and the groups were still processing their documentation identification that was still ongoing

Highlights of physical performance by end of the quarter

Held 1 departmental staff activity review meetings at district level. Monitored 9 CDOs in the sub counties of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Conducted 1 orientation workshop in 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC and District level. Facilitated 18 home based rehabilitation in communities in 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Facilitated the participation of Youth councillors to the International Youth Day. Conducted 90 home visit to OVC households, Facilitated 9 SOVCC meetings in 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Administrative expenses i.e fuel, electricity bills, office welfare and maintenance at the District Head quarters.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	132,965	33,241	25%	219,560	33,241	15%
District Unconditional Grant (Non-Wage)	31,664	7,916	25%	7,916	7,916	100%
District Unconditional Grant (Wage)	88,800	22,200	25%	22,200	22,200	100%
Locally Raised Revenues	12,501	3,125	25%	3,125	3,125	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	186,319	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	715,666	235,222	33%	185,367	235,222	127%
District Discretionary Development Equalization Grant	80,779	26,926	33%	26,645	26,926	101%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	624,888	208,296	33%	156,222	208,296	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	848,631	268,463	32%	404,927	268,463	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,800	13,302	15%	22,200	13,302	60%
Non Wage	44,165	11,033	25%	10,866	11,033	102%
Development Expenditure						
Domestic Development	705,666	221,463	31%	183,042	221,463	121%
External Financing	10,000	0	0%	2,500	0	0%
Total Expenditure	848,631	245,798	29%	218,608	245,798	112%
C: Unspent Balances						

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Recurrent Balances	8,907	27%	
Wage	8,898		
Non Wage	8		
Development Balances	13,759	6%	
Domestic Development	13,759		
External Financing	0		
Total Unspent	22,666	8%	

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 404,927,000/= and realized 268,463,000/= which was 66% of its quarter plan. Where by District un conditional grant non-wage performed at 100%, District un conditional grant wage at 100%, Locally raised revenue at 100%, DDDEG at 101% and multisectoral transfers at 133%. The department under performance in terms of revenue was because they did not receive funds under external financing. Despite the fact that the department underperformed the overall revenue, more funds were realized under development to enable the district to implement its planned projects on time. By the end of the quarter, the department spent a total of 245,798,000/= which was 112% of its quarter plan. Of the total expenditure 60% was spent on payment of staff salaries, 102% on non-wage recurrent activities and 121% on development activities. The department performed above average (29%) because of the development funds which were realized at above average.

Reasons for unspent balances on the bank account

The department had un spent balance of 22,666,000/= of which 8,907,000/= was for wage because the district had anticipated salary increment for staff which was not effected, while 13,759,000/= was development funds because the procurement process was still on going.

Highlights of physical performance by end of the quarter

Held 3 DTPC meetings at the district headquarters. Prepared and submitted quarter four budget performance report for FY 2018/2019. Prepared 2019/2020 final performance contract and submitted to MoFPED. Conducted the internal and external assessment for the district. Paid staff salaries for 3 months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,800	21,200	25%	21,200	21,200	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	27,600	11,721	42%	6,900	11,721	170%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	37,200	4,479	12%	9,300	4,479	48%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	84,800	21,200	25%	21,200	21,200	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	64,800	4,687	7%	16,200	4,687	29%
Non Wage	20,000	4,225	21%	5,000	4,225	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	84,800	8,912	11%	21,200	8,912	42%
C: Unspent Balances						
Recurrent Balances		12,288	58%			
Wage		11,513				
Non Wage		775				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,288	58%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received total of 21,200,000/= which was 100% of its quarterly plan. Of the funds received, District un conditional grant non wage performed at 100%, District un conditional grant wage at 170%, Locally raised revenue at 100% and Urban un conditional wage at 48%. The department under performance of 11% was because Urban Unconditional grant wage which performed at 12% and this was because the department lost one staff by the title of Senior Internal Auditor . Despite the department over all under performance, In the Quarter under review, Most of the grants performed at above average with the exception of Urban un conditional grant wage which was at 48% and this was because one of the staff in the department passed away. The department spent 8,912,000/= which was 42% of its quarterly plan and 11% of the budget spent. During the quarter, the department spent 84% on non wage recurrent activities while 29% on wages

Reasons for unspent balances on the bank account

The department had unspent balance of 12,288,000 of which 11,513,000 was wage this was because the department lost one staff by the title of Senior Internal Auditor and yet his salary was budgeted which brought under performance on wage and 775,000 On non wage recurrent activities for Operational expenses as the department awaits for second quarter release.

Highlights of physical performance by end of the quarter

Carriedout 1 Audit visit in the LLGs of Kayonza, Kitimbwa, Kangulumira, & Galiraya 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.Procured office stationery at the district head quarters.Procured Stationery.

Vote:523 Kayunga District**Quarter1****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,123	17,781	25%	17,281	17,781	103%
District Unconditional Grant (Wage)	55,200	13,800	25%	13,800	13,800	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,923	3,981	25%	3,481	3,981	114%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	71,123	17,781	25%	17,281	17,781	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,200	4,393	8%	13,800	4,393	32%
Non Wage	15,923	3,981	25%	3,481	3,981	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	71,123	8,374	12%	17,281	8,374	48%
C: Unspent Balances						
Recurrent Balances		9,407	53%			
Wage		9,407				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,407	53%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received a total of Ush 17,781,000 representing 103% of the quarterly plan. Revenue performance was over 100% target because the district unconditional grant wage performed above average (114%) and this was because the district had planned to recruit more staff in the department whose process is still on going. Locally raised revenue was at 0%, the other source performed as follows: District Unconditional Grant (Wage) at 100%, Sector conditional Grant (Non wage) at 114%, Sector Conditional Grant .Revenue receipts for the department was at 25% of the department annual budget. By the end of the quarter, the department spent a total 8,374,000/= which was 48% of the department quarterly plan and 12% of the department budget spent. The department spent 4,393,000/=(32%) on payment of staff salary for the DCO. 3,981,000/=(114%) was spent on non-wage recurrent activities like Trade Development, Enterprise Promotion, Market Linkages, Cooperative Mobilization, Tourism Promotion, Industrial Development and Sector Management. The department underperformance in terms of expenditure at 12% was because the department under spent under wage

Reasons for unspent balances on the bank account

The department had unspent balance of 9,407,000/= which is wage for the recruitment of a Senior Commercial Officer.

Highlights of physical performance by end of the quarter

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

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	Monitoring and supervision of public funded programs and activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumia, Busaana, Kayunga TC & SC. Payment of salaries to staff at both district & LLGs. - Coordination of government programs -Payment of pension, gratuity, gratuity & pension& arrears to retired staff. -Carry out a board of survey at district, Kayunga hospital, Kangulumira & Bbaale H.CIV -Commemorate national days. -Declare vacant posts, appoint, confirm, discipline, regularise and grant leave to staff. -Supervise and assess& staff performance through open appraisal system & performance agreements - Mentoring staff at District & LLG level - Payment for administrative expenses (fuel, stationary, news papers, small office equipments Computer maintenance , servicing and; repair Contribution to autonomous institutions like ULGA Board of survey carried out at district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV	Coordinated government funded activities and programs and submitted quarter 1 reports to Ministries. Conducted staff appraisal of traditional staff at District & LLGs. Administrative expenses on fuel, stationary, welfare & small office equipments paid for. Annual subscription paid to ULGA Repaired CAO's computer. Made submissions to DSC for appointment, confirmation , study leave & disciplinary action. Appointed staff (Internal Auditor, headteachers)	-2 monitoring and supervision visits made ,Salaries paid to staff, Pension & gratuity paid to retired staff., Board of survey carried out , National commemorated in the district. Vacant posts, appointment, confirmation, disciplinary, regularization and study leave submitted to DSC. -Staff performance assessed, Staff mentored, Payment for administrative expenses made , Computer maintained and repaired and Contribution to autonomous institutions like ULGA made	Coordinated government funded activities and programs and submitted quarter 1 reports to Ministries. Conducted staff appraisal of traditional staff at District & LLGs. Administrative expenses on fuel, stationary, welfare & small office equipments paid for. Annual subscription paid to ULGA Repaired CAO's computer. Made submissions to DSC for appointment, confirmation , study leave & disciplinary action. Appointed staff (Internal Auditor, headteachers)
211101 General Staff Salaries	300,877	75,068	25 %	75,068
212105 Pension for Local Governments	925,367	212,529	23 %	212,529
212107 Gratuity for Local Governments	780,544	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221009 Welfare and Entertainment	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221017 Subscriptions	2,000	500	25 %	500
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	35,426	8,230	23 %	8,230
227004 Fuel, Lubricants and Oils	34,400	8,596	25 %	8,596
228002 Maintenance - Vehicles	17,000	100	1 %	100
321608 General Public Service Pension arrears (Budgeting)	247,033	0	0 %	0
321617 Salary Arrears (Budgeting)	96,166	0	0 %	0
Wage Rect:	300,877	75,068	25 %	75,068
Non Wage Rect:	2,145,736	231,781	11 %	231,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,446,613	306,849	13 %	306,849

Reasons for over/under performance: N/A

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) - Recruitment budget and workplan submitted to MoFPED and MoPS- Kampala respectively.	(82%) Recruitment work plan and budget submitted to MoFPED-Kampala	() Recruitment budget and work plan submitted to MoFPED	(82%)Recruitment work plan and budget submitted to MoFPED-Kampala
%age of staff appraised	(100%) - Staff reminded to fill and submit appraisal forms and performance agreements/ plan Synthesized appraisal reports compiled and submitted to MoPS- Kampala	() N/A	()N/A	()N/A
%age of staff whose salaries are paid by 28th of every month	(99%) - Payroll updated at the district headquarters - Ntenjeru - Salaries paid to staff by 28th of every month	(99%) All staff paid their salaries by 28th of July, August and September	()All staff are paid their salaries by 28th every month	(99%)All staff paid their salaries by 28th of July, August and September
%age of pensioners paid by 28th of every month	(100%) Payroll updated monthly from the district headquarters- Ntenjeru -Pension paid to beneficiaries.	(60%) All pensioners paid by 28th of July, August and September	()All pensioners paid by 28th of every month	(60%)All pensioners paid by 28th of July, August and September

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Non Standard Outputs:		Supervision and monitoring of staff performance. - Mentoring staff - Payment for administrative expenses i.e fuel, stationary -Payment for staff welfare	Staff performance and attendance managed and monthly returns on attendance prepared Stationary procured for the department	-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc	Staff performance and attendance managed and monthly returns on attendance prepared Stationary procured for the department
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		- Radio talk shows held for the district in Kayunga and Kampala. - 4 press conferences held at the district headquarters -Mandatory notices on district investment projects (2019/20) designed and produced. - Publication of district profile pocket booklets for FY 2019/20 - District website updated -Facilitation made for press / media coverage of district programmes & activities -Advertisement of district activities. - Servicing, maintenance and repair of computers - Procurement of a still camera	3 radio talk shows held on Saut FM-Kayunga Mandatory notices for 2019/20 produced	Radio talk shows held for the district in Kayunga and Kampala. - press conferences held at the district headquarters -Mandatory notices on district investment projects (2019/20) designed and produced. - District website updated -Facilitation made for press / media coverage of district programmes and activities -Payment for an advertisement ran in 2017/18 made..	3 radio talk shows held on Saut FM-Kayunga Mandatory notices for 2019/20 produced
221001	Advertising and Public Relations	4,000	1,000	25 %	1,000

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227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,700	25 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	1,700	25 %	1,700

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

Non Standard Outputs:	<p>Payment of contract salaries to 5 contract staff.</p> <p>Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances to a porter for slashing and beautifying the district compound</p> <p>Improvement of staff welfare through payment of lunch allowance to junior staff</p> <p>Procurement of cleaning materials</p>	<p>Paid wages to contract staff</p> <p>Paid Star React Security Co for guarding the district</p> <p>Procured cleaning materials for offices and toilets .</p> <p>Procured 1 lawn mower for slashing the compound.</p>	<p>Payment of contract salaries to 5 contract staff.</p> <p>Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances for slashing & beautifying the district compound</p> <p>Improvement of staff welfare through payment of lunch allowance to junior staff</p> <p>Procurement of cleaning materials</p>	<p>Paid wages to contract staff</p> <p>Paid Star React Security Co for guarding the district</p> <p>Procured cleaning materials for offices and toilets .</p> <p>Procured 1 lawn mower for slashing the compound.</p>
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211103 Allowances (Incl. Casuals, Temporary)	21,936	6,920	32 %	6,920
223004 Guard and Security services	18,000	6,500	36 %	6,500
224004 Cleaning and Sanitation	7,179	1,754	24 %	1,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,115	15,174	32 %	15,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,115	15,174	32 %	15,174

Reasons for over/under performance: N/A

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	N/A	N/A
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Non Standard Outputs:	Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed -Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired /	The payroll was updated , submitted to heads of departments for verification. Printed payroll and displayed it on notice boards. Made payments on administrative expenses for fuel, stationary, computer supplies	Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed -Procurement of stationary. - Payslips printed &; distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired /	The payroll was updated , submitted to heads of departments for verification. Printed payroll and displayed it on notice boards. Made payments on administrative expenses for fuel, stationary, computer supplies
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	5,959	18	0 %	18
227001 Travel inland	9,200	2,300	25 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,359	2,618	16 %	2,618
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,359	2,618	16 %	2,618
Reasons for over/under performance:	N/A			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. -Payment for allowances - Repair of computer and filling cabins	Routed correspondences to line ministries , departments and LLGs Procured stationary for the central registry	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. -Payment for allowances	Routed correspondences to line ministries , departments and LLGs Procured stationary for the central registry
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750

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227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: N/A

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs -Procurement of stationary and computer supplies. - Maintenance of computers and photocopier for the department. -Evaluation of bids - Award of tenders for works, services and supplies	Advertised for open and selective bidding in New Vision . Procured stationary for the department. Awarded contracts for works, services & supplies	-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs -Procurement of stationary and computer supplies. <div>- Maintenance of computers and photocopier for the department.</div> -Evaluation of bids - Award of tenders for works, services and supplies	Advertised for open and selective bidding in New Vision . Procured stationary for the department. Awarded contracts for works, services & supplies
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221001 Advertising and Public Relations	5,000	600	12 %	600
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	98	2 %	98
224004 Cleaning and Sanitation	600	150	25 %	150
227001 Travel inland	3,200	723	23 %	723
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,571	10 %	1,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,571	10 %	1,571

Reasons for over/under performance: N/A

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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No. of computers, printers and sets of office furniture purchased	() N/A	(0) N/A	()	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	()NL	(0)N/A
No. of solar panels purchased and installed	() N/A	(0) N/A	()	(0)N/A
No. of administrative buildings constructed	() Phased construction of the southern wing of the district administration offices	(0) N/A	()	(0)N/A
No. of vehicles purchased	() NL	(0) N/A	()	(0)N/A
No. of motorcycles purchased	() Motorcycle purchased for staff at district headquarters	(0) N/A	()	(0)N/A
Non Standard Outputs:	Staff sponsored for short and long term training. Health in charges trained in financial management Study tour organized for Councillors to Buikwe Induction of newly recruited staff Mentoring of staff. Monitoring, supervision, bid document preparation of works. Environmental appraisal of project.	N/A	Sponsor staff for short and long term courses Environmental screening and appraisal of the construction of the southern wing of the district administration block, Bid document for construction of 3rd phase of the southern wing of the district administration block.	Activity will be implemented in quarter 2
281504 Monitoring, Supervision & Appraisal of capital works	28,000	0	0 %	0
312101 Non-Residential Buildings	200,000	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	238,000	0	0 %	0
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	300,877	75,068	25 %	75,068
Non-Wage Recurrent:	2,242,010	254,343	11 %	254,343
GoU Dev:	238,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,780,887	329,411	11.8 %	329,411

Quarter1

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report for FY 2018/2019 Prepared & submitted at the District headquarters	(30-Aug-2019) The Annual performance report was prepared and submitted to DEC.at District Head Quarters.		(2019-07-31)Prepared & submitted 2018/2019 annual performance report to DEC at the District headquarters	(2019-08-30)The Annual performance report was prepared and submitted to DEC.at District Head Quarters.

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:

-Budget conference for FY, 2020/2021 held at the district headquarters.
 -Local Service Tax remitted to the LLGs of Busaana, Kitimbwa, Galiraya, Nazigo, Bbaale, Kayonza, Kayunga and Busaana.
 -Quarterly Budget performance reports prepared and submitted -Budget frame work paper for FY 2020/2021 prepared, discussed in DEC and submitted.
 -Staff oriented in Financial management and new reforms in Budgeting.
 -Budget Prepared and submitted to MoFPED.
 -Meetings and Workshops attended.

-Quarterly performance reports prepared and Submitted.
 -Staff salaries paid at the district headquarters.
 -Head teachers and health unit in charges oriented in financial management at the District Headquarters.
 - Departmental vehicle Repaired and serviced.
 Fuel and Stationery for office use procured.
 Quarterly monitoring visits in 9LLGs carried out.

-Local Service Tax remitted to the LLGs.
 -Quarterly Budget performance reports prepared.
 -Budget for 2019/20 was finalized.
 -Meetings and Workshops attended.
 -Quarterly performance reports prepared.
 -Staff salaries paid.
 -Head teachers and health unit in charges oriented in financial management.
 - Departmental vehicle Repaired.
 Fuel and Stationery procured.
 Quarterly monitoring carried out.

-Local Service Tax was remitted to the LLGs of Kayunga, Busaana, Kangulumira, Nazigo, Kitimbwa, Bbaale, Galiraya and Kayonza.
 -Quarterly Budget performance report for Fourth Quarter was prepared and submitted.
 -Budget Estimates for FY 2019/20 were finalized.
 -Staff Salaries for Quarter 1 were paid.
 -Head teachers and health unit in charges were trained in Basic financial management.

211101 General Staff Salaries	227,619	55,226	24 %	55,226
221002 Workshops and Seminars	3,000	2,000	67 %	2,000
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221017 Subscriptions	500	0	0 %	0
224004 Cleaning and Sanitation	1,800	450	25 %	450
227001 Travel inland	25,000	3,715	15 %	3,715

Vote:523 Kayunga District

Quarter1

227004 Fuel, Lubricants and Oils	18,000	4,200	23 %	4,200
228002 Maintenance - Vehicles	14,000	2,520	18 %	2,520
Wage Rect:	227,619	55,226	24 %	55,226
Non Wage Rect:	65,500	13,685	21 %	13,685
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,119	68,911	24 %	68,911

Reasons for over/under performance: NIL

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() -Local Service Tax Mobilized and Collected. - Companies and all people in gainful employment assessed for payment of Local Service Tax. -LLGs of Busaana, Kayonza, Nazigo, Bbaale, Galiraya and Kangulumira Supported to Assess and collect Local service Tax.	() -Local Service Tax was Mobilized and Collected from Salaried employees. -LLGs of Busaana, Kayunga, Kayonza, Nazigo, Bbaale, Galiraya and Kangulumira were Supported to Assess and collect Local Service Tax.	()	() -Local Service Tax was Mobilized and Collected from Salaried employees. -LLGs of Busaana, Kayunga, Kayonza, Nazigo, Bbaale, Galiraya and Kangulumira were Supported to Assess and collect Local Service Tax.
Value of Hotel Tax Collected	() - All Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens, etc) in the District Registered and Assessed for purposes of paying Local Hotel Tax. - Meetings with Hospitality operators held both at the District and at their Sites.	() - Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens, etc.) in the District were Registered and Assessed partially for purposes of paying Local Hotel Tax, though this is still on-going.	()	() - Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens, etc.) in the District were Registered and Assessed partially for purposes of paying Local Hotel Tax, though this is still on-going.
Value of Other Local Revenue Collections	() Enumeration, Registration and and Permits. of all Bu sinesses in the District carried out for purposes of paying Trading Licences and Permits. -Quarterly meetings with Contracted Revenue Collectors held at the District Headquarters to Assess performance. -Field Supervision of Staff entrusted with Revenue collection carried out.	()	()	()

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:		-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in Assessment and Collection of Local Revenue. -Sensitisation on New Revenue sources carried out in the LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale, Nazigo and Kangulumira -Training on Revenue mobilization done at District Level. -Revenue Register Compiled and Prepared d at District H/Quarters. -Monthly and Quarterly Revenue meetings held both at District H/Quarers and in the LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira	-Revenue Mobilization was carried out by both Finance Committee and technical staff. -The LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale, Nazigo and Kangulumira were supported in Assessment and Collection of Local Revenue. -A Consolidated Revenue Register was Compiled and Prepared at the District H/Quarters.	-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in Assessment and Collection of Local Revenue. -Sensitisation on New Revenue sources carried out in the LLGs. -Training on Revenue mobilization done at District Level. -Revenue Register Compiled and Prepared d at District H/Quarters. -Monthly and Quarterly Revenue meetings held both at District H/Quarers and in the LLGs.	-Revenue Mobilization was carried out by both Finance Committee and technical staff. -The LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale, Nazigo and Kangulumira were supported in Assessment and Collection of Local Revenue. -A Consolidated Revenue Register was Compiled and Prepared at the District H/Quarters.
221011 Printing, Stationery, Photocopying and Binding	25,000	17,350	69 %		17,350
227001 Travel inland	34,964	20,187	58 %		20,187
227004 Fuel, Lubricants and Oils	3,600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	63,564	37,536	59 %		37,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	63,564	37,536	59 %		37,536
Reasons for over/under performance:		Unrealistic Assessment Data from Sub Counties affected our Register as some of the Businesses were not found to be non-existent.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-02-14) Annual work plan approved by council at the District headquarters	() N/A		()Annual work plan approved by council at the District headquarters	()N/A
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) 2020/2021 Draft Budget estimates and annual work plan presented to council at the District headquarters	() N/A		()N/A	()N/A

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:		-2020/2021 Budget conference held at the district headquarters. - 4 quarterly Budget performance reports Prepared & submitted to MoFPED. -2020/2021 Budget frame work papers Prepared at the district headquarters. -Data collected from the LLGs of Busaana, Kitimbwa, Bbaale, Galiraya, Kayonza, Kayunga, Kangulumira and Nazigo to guide in the budgeting process. Budget desk members Facilitated during the preparation of budget performance reports -2020/2021 Budget estimates at the District headquarters Prepared -Re-orientation of all Sector,Unit Heads and LLG staff on the new reforms in budgeting. -Meetings and Workshops attended to.		- Quarter 4 Budget report for FY 2018/19 was Prepared and submitted. -Sector, Unit Heads and LLG staff oriented on Budget reforms. -Meetings and Workshops were attended.		- Quarterly Budget reports Prepared. -Data collected from the LLGs of Busaana, Kitimbwa, Bbaale, Galiraya, Kayonza, Kayunga, Kangulumira and Nazigo to guide in the budgeting process. - Budget desk members Facilitated. -2020/2021 Budget estimates finalized. -Sector,Unit Heads and LLG staff oriented on Budget reforms. -Meetings and Workshops attended.		- Quarter 4 Budget report for FY 2018/19 was Prepared and submitted. -Sector, Unit Heads and LLG staff oriented on Budget reforms. -Meetings and Workshops were attended.	
221002	Workshops and Seminars	18,500	0	0 %				0	
221011	Printing, Stationery, Photocopying and Binding	2,500	0	0 %				0	
227001	Travel inland	8,000	2,000	25 %				2,000	
	Wage Rect:	0	0	0 %				0	
	Non Wage Rect:	29,000	2,000	7 %				2,000	
	Gou Dev:	0	0	0 %				0	
	External Financing:	0	0	0 %				0	
	Total:	29,000	2,000	7 %				2,000	
Reasons for over/under performance:		Delays by Heads of Departments to Prepare their Reports hence leading to General delay to submit a Report to the PS/ST.							
Output : 148104 LG Expenditure management Services									
N/A									

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:	-Electricity bills paid for the District Administration Block at the district headquarters	-3 Month's Electricity bills for the District Administration Block were paid at the district headquarters	-Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters.	-Quarterly Internet Subscription fees were paid to MTN/Airtel at the District Headquarters.	-Paid domestic arrears for stationery at the District headquarters
221003 Staff Training	6,500	5,180	80 %		5,180
222003 Information and communications technology (ICT)	8,000	2,000	25 %		2,000
223005 Electricity	6,700	1,975	29 %		1,975
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,200	9,155	43 %	9,155
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,200	9,155	43 %	9,155

Reasons for over/under performance: The type of Data provided was too slow and this partly timely completion of the Reports.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 2018/2019 Annual LG Final accounts submitted to Auditor General and Copy to Accountant General	() 2018/2019 Annual LG Final accounts were submitted to Auditor General and Copy to Accountant General	(2019-08-31)2018/2019 Annual LG Final accounts submitted to Auditor General and Copy to Accountant General	()2018/2019 Annual LG Final accounts were submitted to Auditor General and Copy to Accountant General
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Vote:523 Kayunga District

Quarter1

Non Standard Outputs:		-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Books of Accounts Prepared at the district headquarters.		-Technical support supervision was carried out on the preparation of Final Accounts using the New Format to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira thus their Submission to Auditor General. -Head teachers were trained in Basic Financial management		-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Accounts staff and Headteachers trained in Financial management		-Technical support supervision was carried out on the preparation of Final Accounts using the New Format to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira thus their Submission to Auditor General. -Head teachers were trained in Basic Financial management	
		-Re-oriented Headteachers for both primary and secondary in book keeping at the district headquarters.							
		-Prepared and submitted 4 quarterly financial reports to MoFPED							
		-Prepared and submitted 2018/2019 final accounts to OAG							
		-Procured stationery for office use at the district headquarters							
		-Serviced and repaired office equipment's at the District headquarters							
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %					500
227001	Travel inland	10,200	2,550	25 %					2,550
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	12,200	3,050	25 %					3,050
	Gou Dev:	0	0	0 %					0
	External Financing:	0	0	0 %					0
	Total:	12,200	3,050	25 %					3,050

Reasons for over/under performance: Failure to use the New Format issued by Accountant General by the LLGs was a major challenge as the Auditor General kept referring the Accounts.

Output : 148106 Integrated Financial Management System

N/A

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> - IFMS equipment at the district headquarters Serviced and maintained -Generator fuel under IFMS system Procured at the District headquarters. --Quarterly reports Prepared on IFMS at the District headquarters. -IFMS workshops/Trainings and Consultations done both at the District and Ministries - Computer UPS at the District headquarters Procured. - Stationery for office use Procured at the District headquarters. -Repair and Maintenance of IFMS Equipment done at the District Headquarters. -Meetings and Workshops on IFMS attended to and consultations carried out. 	<ul style="list-style-type: none"> - IFMS equipments were repaired and Maintained especially the UPS are worn-out. -Generator fuel under IFMS was Procured at the District H/Qtrs. -IFMS workshops were attended and Consultations done at the District and Ministries - Computer UPS at the District Procured. - Stationery for IFMS office use was Procured at the District. 	<ul style="list-style-type: none"> - IFMS equipment maintained. -Generator fuel under IFMS Procured at the District H/Qtrs. -Quarterly reports Prepared at the District. -IFMS workshops and Consultations done at the District and Ministries - Computer UPS at the District Procured. - Stationery for office use Procured at the District. -Repair and Maintenance of IFMS Equipment done at the District. -Meetings and Workshops on IFMS attended. 	<ul style="list-style-type: none"> - IFMS equipments were repaired and Maintained especially the UPS are worn-out. -Generator fuel under IFMS was Procured at the District H/Qtrs. -IFMS workshops were attended and Consultations done at the District and Ministries - Computer UPS at the District Procured. - Stationery for IFMS office use was Procured at the District.
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	4,200	0	0 %	0
227001 Travel inland	10,800	1,151	11 %	1,151
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	990	25 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,891	16 %	4,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,891	16 %	4,891

Reasons for over/under performance: Equipment break downs especially UPS affected us as most of them are worn-out.

Capital Purchases

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
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Procured 1 laptop for the planning unit at the District headquarters Carried out monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Not procured		Procured 1 laptop for Finance Department at the District headquarters	Not procured
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0 %		0
312211 Office Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: N/A					
Total For Finance : Wage Rect:	227,619	55,226	24 %		55,226
Non-Wage Reccurent:	221,464	70,317	32 %		70,317
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	459,083	125,544	27.3 %		125,544

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Payment of salaries for 12 months for both political and technical staff for 12 months done at the district headquarters, payment of legal fees to district lawyer done at the district headquarters, Procurement of office cleaning materials for 12 months done at the district	Payment of salary for both political and technical staff for three months was done at the district headquarters, payment of welfare was done at the district headquarters, payment of clanging materials was done at the district headquarters, payment of retainer fees to district lawyer was done, payment of district chairperson's travels was done at the district headquarters, Political monitoring of government programmes by DEC members was done within the district		Payment of salaries for three months to 22 political and technical staff to be done at the district headquarters, procurement of office cleaning materials to be done at the district headquarters, Payment of legal fees to the district lawyer to be done at the district headquarters, 02 political monitoring visits of government programmes to be made in LLGs of Bbaale, Galiraya, Busaana, Kangulumira, Nazigo, Kayunga town, Busaana made within the district, Payment of staff welfare done at the district headquarters, payment of stationery done at the district headquarters	Payment of salary for both political and technical staff for three months was done at the district headquarters, payment of welfare was done at the district headquarters, payment of clanging materials was done at the district headquarters, payment of retainer fees to district lawyer was done, payment of district chairperson's travels was done at the district headquarters, Political monitoring of government programmes by DEC members was done within the district
211101 General Staff Salaries	244,540	58,620	24 %		58,620
221008 Computer supplies and Information Technology (IT)	600	150	25 %		150
221009 Welfare and Entertainment	1,200	300	25 %		300
224004 Cleaning and Sanitation	1,100	275	25 %		275
225002 Consultancy Services- Long-term	10,200	2,550	25 %		2,550
227001 Travel inland	19,120	10,888	57 %		10,888
Wage Rect:	244,540	58,620	24 %		58,620
Non Wage Rect:	32,220	14,163	44 %		14,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,760	72,783	26 %		72,783

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					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	36 contracts committee meetings held and award of contracts made at the district headquarters	03 contracts committee meetings held at the district headquarters		09 contracts committee meetings and award of contracts to be done at the district headquarters	03 contracts committee meetings held at the district headquarters
227001 Travel inland	5,600	1,400	25 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	1,400	25 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	1,400	25 %		1,400
Reasons for over/under performance: Nil					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	24 DSC meetings held at the district headquarters	02 DSC meetings held and consideration of various cases like confirmation in service,disciplinary cases,study leave,renewal of contracts handled at the district headquarters		06 DSC meetings to be held at the district headquarters	02 DSC meetings held and consideration of various cases like confirmation in service,disciplinary cases,study leave,renewal of contracts handled at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	22,720	5,680	25 %		5,680
221004 Recruitment Expenses	28,017	7,004	25 %		7,004
221008 Computer supplies and Information Technology (IT)	400	100	25 %		100
221017 Subscriptions	800	200	25 %		200
224004 Cleaning and Sanitation	400	100	25 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,337	13,084	25 %		13,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,337	13,084	25 %		13,084
Reasons for over/under performance: Nil					
Output : 138204 LG Land Management Services					

Vote:523 Kayunga District**Quarter1**

No. of land applications (registration, renewal, lease extensions) cleared	() 72 land applications	() 10		()	()10
No. of Land board meetings	() 04 meetings	() 01 meeting held at the district headquarters		()	()01 meeting held at the district headquarters
Non Standard Outputs:	Land board meetings held at the district headquarters	10		18 land applications to be considered at the district headquarters	10
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	4,120	960	23 %		960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,120	1,460	24 %		1,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,120	1,460	24 %		1,460
Reasons for over/under performance: Nil					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() N/A	() None		()	()none
No. of LG PAC reports discussed by Council	() 02 LG PAC reports to be discussed by council	() None		()	()None
Non Standard Outputs:	08 LG PAC meetings held at the district headquarters	02 LG PAC meetings held at the district headquarters		02 LG PAC meetings to be held at the district headquarters	02 LG PAC meetings held at the district headquarters
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	11,672	2,918	25 %		2,918
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,672	3,418	25 %		3,418
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,672	3,418	25 %		3,418
Reasons for over/under performance: Nil					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() 06 meetings held at the district headquarters	(1) 01		()	(1)01

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:	12 DEC meetings held at the district headquarters,06 Business committee meetings held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of airtime ,payment of DEC welfare for 12 months made at the district headquarters.06 council meetings held at the district headquarters	01 district council meeting held at the district headquarters,02 DEC meetings held at the district headquarters,01 Business committee meeting held,payment of fuel to DEC members made,payment of airtime and welfare to DEC members made,payment of LCIII councilors allowances was done,payment of district councilors allowances was done at the district headquarters	03 DEC meetings to be held at the district headquarters,01 Business committee meetings to be held at the district headquarters,payment of DEC fuel,payment of councilors allowances for 19 district and 165 subcounty level,payment of airtime ,payment of DEC welfare for 03 months to be done at the district headquarters	01 district council meeting held at the district headquarters,02 DEC meetings held at the district headquarters,01 Business committee meeting held,payment of fuel to DEC members made,payment of airtime and welfare to DEC members made,payment of LCIII councilors allowances was done,payment of district councilors allowances was done at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	70,150	16,800	24 %	16,800
212107 Gratuity for Local Governments	108,120	0	0 %	0
221009 Welfare and Entertainment	20,100	5,025	25 %	5,025
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	4,200	1,050	25 %	1,050
227001 Travel inland	33,000	8,250	25 %	8,250
227004 Fuel, Lubricants and Oils	38,401	9,600	25 %	9,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,471	41,100	15 %	41,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,471	41,100	15 %	41,100
Reasons for over/under performance:	Nil			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 standing committee meetings held at the district headquarters	01 standing committee meeting held at the district headquarters	6 standing committee meetings to be held at the district headquarters	01 standing committee meeting held at the district headquarters
221009 Welfare and Entertainment	2,700	675	25 %	675
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001 Travel inland	30,179	15,173	50 %	15,173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,379	16,223	47 %	16,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,379	16,223	47 %	16,223

Vote:523 Kayunga District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	244,540	58,620	24 %		58,620
<i>Non-Wage Reccurent:</i>	419,799	90,849	22 %		90,849
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	664,340	149,469	22.5 %		149,469

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1,281 Farmers among 61 farmer groups trained in application of appropriate and improved yielding technologies, agronomic practices and enterprises within their farmer groups and 2,562 farmers trained as individual farmers in through community group training meetings. 1,281 farmers in 61 groups trained in Sustainable land management practice for improved soil and water conservation practices in 61 parishes in 11 LLGs. Post-harvest handling and value addition technologies promoted among 61 farmer groups in 11 LLGs. 244 demonstrations and 11 farmer exchange visits conducted on appropriate technologies and value addition in the 11 LLGs. 220 youths supported to engage in agriculture value chains in 11 LLGs for improved income. Food and nutrition education promoted among 61 farmers' groups in 61 parishes in 11 LLGs. 220 Produce stores in 11 Lower Local Governments	399 trainings done to strengthen 2,893 farmers and farmer organisations in 13 LLGs. 82 demos conducted to 261 farmers to promote new and innovative technologies in production in 13 LLGs. 33 demos to 231 farmers done to promote sustainable land management practices in 13 LLGs. Promote value chains of priority commodities for commercialisation among 337 farmers in 13 LLGs. Promote post harvest handling and value addition. Supervise implementation of field activities in 13 LLGs.		61 farmer groups trained in appropriate technologies. 61 groups trained in SLM. 61 demonstrations & 3 exchange visits made. 55 youths supported in agric value chains. 55 Produce stores & 33 agro-input shops inspected. 330 Beneficiaries of OWC supervised. 28 Farmer coops trained in value addition. 94 Village level farmer registers compiled. Value chains of 5 commodities promoted. Quarterly reports compiled. Quarterly Field supervision made. VAM approach strengthened.	399 trainings done to strengthen 2,839 farmers and farmer organisations in 13 LLGs. 82 demos conducted to 261 farmers to promote new and innovative technologies in production in 13 LLGs. 33 demos to 231 farmers done to promote sustainable land management practices in 13 LLGs. Promote value chains of priority commodities for commercialisation among 337 farmers in 13 LLGs. Promote post harvest handling and value addition. Supervise implementation of field activities in 13 LLGs.

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inspected and monitored for compliance, and 132 agro-input shops inspected and monitored to ensure compliance in 11 Lower Local Governments. 1,320 Beneficiaries of OWC/NAADS, and other production programmes monitored and supervised quarterly in 11 Lower Local Governments across all the sectors. 110 Farmers' groups, associations and cooperatives (Fish, Crop, apiary and livestock) trained in Quality assurance and value addition technologies in the 11 Lower Local Governments. 375 Village level farmer registers comprising of farmer details including enterprise types and production levels compiled in 375 villages in 11 LLGs. Basic agriculture statistics on 9 key commodities (coffee, maize, pineapples, banana, dairy, fish tomatoes citrus and mangoes) collected, analysed and shared. 110 Farmers and farmer institutions strengthened to involve in agribusiness in 11 LLGs. Value chains of 5 strategic commodities (coffee, maize, dairy, fish and pineapples) promoted for commercialization in the 11 LLGs. Monthly reports compiled and submitted to the District. 4 quarterly Field visits and supervision of field activities conducted by all sector heads in

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	the 11 LLGs. Village Agent Model (VAM) approach of strengthening of agriculture extension services delivery promoted and supported to enable farmers participate in various enterprise value chains. Conducted 2 sectoral monitoring visits to monitor the implementation of activities in the district.			
221003 Staff Training	4,544	0	0 %	0
227001 Travel inland	108,457	27,114	25 %	27,114
228002 Maintenance - Vehicles	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	687	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,688	27,114	23 %	27,114
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,688	27,114	23 %	27,114

Reasons for over/under performance:

1. Inadequate staffing levels especially at the LLGs.
2. Poor turn up by farmers to participate in the various trainings and demonstration whenever called upon.

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

N/A

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Non Standard Outputs:	Inputs (fertilizers, pesticides, insecticides, fungicides, vaccines, implements, protective gears, etc) to support the 21 members in each farmer group among the 61 farmer groups established across all the 61 parishes in the 11 Lower Local Governments procured and distributed to support the implementation of the 4-acre model approach of the agriculture extension system in the district. Procure 2 motorcycles (125cc).	Prepared specifications for the various procurement made.	2 motorcycles (125cc) procured.	Prepared specifications for the various procurement made.
281504 Monitoring, Supervision & Appraisal of capital works	8,678	0	0 %	0
312201 Transport Equipment	18,000	0	0 %	0
312301 Cultivated Assets	31,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,856	0	0 %	0

Reasons for over/under performance: 1. Procurement process delays also cause delays in the implementation .

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

N/A

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Non Standard Outputs:	<p>Conducted 4 quarterly sector planning meetings.</p> <p>Conducted 12 fish markets inspection visits in 9 markets for compliance with the relevant fisheries laws and regulation.</p> <p>Conducted 4 quarterly supervision visits of sector fisheries activities (including issuance of fish movement permits, data collection on daily fish catches and conduction of MSC of activities on water bodies) in 9 LLGs and emphasising major landing sites including Kawongo, Kitwe, Kikoota, Kambatane, Kyedicho, Misanga, among others.</p> <p>Supported women group in Galiraya sc to do processing of mukeene for value addition and improved income.</p> <p>Supervised the field farmer trainings, demonstrations and farm visits conducted by field staff along the key outputs of the agriculture extension grant in the 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c.</p> <p>Compiled and submitted Quarterly Departmental Progress Reports to MDA for use.</p>	<p>Conduct Q 1 Sector meeting to review past performance and plan for the Q1.</p> <p>Conduct inspection visits to 3 fish markets of Bbaale, Busaana and Kitimbwa for fish quality assurance.</p> <p>Conduct field supervision of sector activities in Galiraya, Kayonza and Kangulumira S/cs.</p>	<p>One sector planning meeting held at Ntenjeru, Kayunga T/c.</p> <p>Conducted 3 fish market inspection visits for compliance in Bbaale, Kayonza, Busaana T/c and Kangulumira.</p> <p>Conducted one field supervision of sector field activities in Kayunga, bbaale and Busaana Scs.</p> <p>Conducted 4 supervision visits on field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in 4 LLGs.</p>	<p>Conduct Q 1 Sector meeting to review past performance and plan for the Q1.</p> <p>Conduct inspection visits to 3 fish markets of Bbaale, Busaana and Kitimbwa for fish quality assurance.</p> <p>Conduct field supervision of sector activities in Galiraya, Kayonza and Kangulumira S/cs.</p>
221002 Workshops and Seminars	760	190	25 %	190
227001 Travel inland	2,360	590	25 %	590

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,120	3,780	62 %	3,780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,120	3,780	62 %	3,780

Reasons for over/under performance: 1. Poor quality of fish feeds which affects the growth of fish in ponds, hence low reducing the adoption rate.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Conducted 4 sector planning meetings at district level.	Held one sector meeting to review past performance and plan for Q 1.	One sector planning meeting held a DHqtrs.	Hold one sector meeting to review past performance and plan for Q 1.
	Conducted 4 quarterly crop pests and diseases surveillance visits conducted in 11 LLGs.	Conduct one pest and disease surveillance in Galiraya and Kangulumira S/cs.	One pest and disease surveillance visit conducted in 3 LLGs of Galiraya, Kitimbwa and Kangulumira.	Conduct one pest and disease surveillance in Galiraya and Kangulumira S/cs.
	Procured and distributed 84 bags of clean cassava planting materials to farmer groups and individuals for multiplication in 11 LLGs.	Conducted one training of 25 participants on agric mechanisation in Bbaale S/c.	Conducted 2 training sessions on agric mechanisation in Bbaale and Busaana S/c.	Conducted one training of 25 participants on agric mechanisation in Bbaale S/c.
	Procured and distributed 6 small scale irrigation equipment to 6 women and youth groups for off-season production of high value horticultural crops in 3 LLGs.	Conduct one technical backstopping and supervision visits to 2 S/cs of Bbaale and Nazigo.	Conducted 1 Quarterly field technical backstopping and supervision visit to 3 LLGs.	Conduct one technical backstopping and supervision visits to 2 S/cs of Bbaale and Nazigo.
	Supported one women group to strengthen their fruit processing initiatives for improved quality and incomes in Kayunga S/c.	Supervised implementation of field trainings and demonstrations and farm visits to support Agric Ext services delivery in Kayunga, Kitimbwa, and Kangulumira.	Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds 4 LLGs.	Supervised implementation of field trainings and demonstrations and farm visits to support Agric Ext services delivery in Kayunga, Kitimbwa, and Kangulumira.
	Conducted 6 trainings on scale irrigation techniques to 6 women and youth groups in 3 LLGs.			
	Conducted 8 trainings on agriculture mechanisation technologies in 4 LLGs of Bbaale,			

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	Kayonza, Busaana and Kangulumira.				
	Conducted 4 Quarterly field technical backstopping and supervision visits to 11 LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/c, Nazigo T/c and Busaana T/c.. Conducted supervision of the field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c.				
221002 Workshops and Seminars	1,040	260	25 %		260
227001 Travel inland	3,519	855	24 %		855
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,559	1,115	24 %		1,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,559	1,115	24 %		1,115
Reasons for over/under performance:	The following challenges have been registered during the quarter. 1. Climate change has caused more than normal rains during the quarter. This has led to poor performance of some crops such as beans and is threatening to cause famine.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	() No. of tse fly traps deployed and maintained in Kangulumira, Nazigo, Busaana and Kayonza along the banks of R.Nile.	(5) 5 tse tse traps deployed in Kalagala, Kangulumira parish, Kangulumira s/c	()	(5)5 tse tse traps deployed in Kalagala, Kangulumira parish, Kangulumira s/c	

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Non Standard Outputs:		Conducted 4 sector planning meetings at Nteneru in Kayunga T/c.	Conduct 1 sector planning meeting to review and plan for Q1.	One sector planning meeting held at district qtrs. One quarterly farm visit conducted to 12 apiculture farms in Kayonza S/c.	Conduct 1 sector planning meeting to review and plan for Q1.
		Conducted 4 quarterly farm visits to guide groups and farmers in apiculture activities in Kayonza, Kitimbwa, Bbaale and Busaana LLGs.	Conduct on-farm visits to 16 apiculture farmers in Kayonza and Kitimbwa s/cs on hive pest and predator control.	Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds in 3 LLGs.	Conduct on-farm visits to 16 apiculture farmers in Kayonza and Kitimbwa s/cs on hive pest and predator control.
		Conducted supervision of the field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c.	Supervise 12 farmers doing beekeeping in Kangulumira (5) and Busaana (7) and guided them in apiary management		Supervise 12 farmers doing beekeeping in Kangulumira (5) and Busaana (7) and guided them in apiary management.
221002	Workshops and Seminars	420	105	25 %	105
227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,420	355	25 %	355
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,420	355	25 %	355
Reasons for over/under performance:		1. Inadequate staffing in the sector impedes services delivery to the community. 2. Lack of transport facility to the sector head hampers field supervision visits.			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Conducted 4 sector quarterly planning meetings at Ntenjeru, Kayunga T/c.	Conduct one sector meeting to plan sector activities for Q 1 and to review sector performance.	Conducted 1 sector planning meeting at D/Hqtrs. Inspected 1800 carcasses at 5 slaughter places in Bbaale, Kayonza, Busaana, KayunagT/c and Kangulumira. Vaccinated 2000 L/stock against LSD, FMD, NCD, FT and other diseases in 11 LLGs. Conducted supervision of field	Conduct one sector meeting to plan sector activities for Q 1 and to review sector performance.
		Inspected 7200 meat carcasses in all the 5 gazetted slaughtering slabs in Kayunga T/c, Kitimbwa, Bbaale, Kangulumira and Nazigo sub-counties	Vaccinated 2100 head of cattle against lumpyskin disease in Kayunga, and Busaana s/cs, 120,000 chicken against Newcastle and Fowl typhoidin Kangulumira,		Vaccinated 2100 head of cattle against lumpyskin disease in Kayunga, and Busaana s/cs, 120,000 chicken against Newcastle and Fowl typhoidin Kangulumira,
		Vaccinated 8000 L/stock and	Nazigo, Kayunga, And Kayunga T/c.		Nazigo, Kayunga, And Kayunga T/c.

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domestic pets against LSD, FMD, NCD, Rabies FT and other diseases in 11LLGs of Bbaale, Kayonza and Galiraya, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana t/c and kayunga T/c.

Supported one group to do milk value addition to yogurt for improved incomes in Bukolooto ward, Kayunga Town council.

Procured High grade semen and accessories for A.I services and improve cattle breed and productivity in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Nazigo T/c, Busaana T/c and Kayunga T/c.

Supervised 75 farmers on field training sessions, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c.

Supervised implementation of sector field activities in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c.

training sessions, demonstrations and farm visits to 15 farmers in 3 LLGs. Conducted supervision of all sector field activities in 3 LLGs.

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221002 Workshops and Seminars	960	240	25 %	240
227001 Travel inland	1,240	309	25 %	309
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	549	25 %	549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	549	25 %	549

Reasons for over/under performance: 1.Poor records management by private service providers such as drug shop dealers and agro-input dealers.
2. Poor reporting by the private sector actors such as the private veterinarians on their activities in the community.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Staff salaries for 19 staff paid for 12 months at District Headquarters at Ntenjeru, Kayunga T/c.	Paid salaries for 19 staff for 3 months at Ntenjeru, Kayunga T/c.	Staff salaries for 19 staff paid for 3 months at Dqtrs, Ntenjeru, Kayunga T/c.	Paid salaries for 19 staff for 3 months at Ntenjeru, Kayunga T/c.
	Conducted 4 quarterly supervision visits of activities of the sectors in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils.	Conducted supervision visit of sectors activities in Galiraya, Kitimbwa and Busaana S/cs.	Conducted 1 quarterly supervision visit of sectors activities in 3 LLGs of Galiraya, Kitimbwa and Busaana.	Conducted supervision visit of sectors activities in Galiraya, Kitimbwa and Busaana S/cs.
	Conducted 4 quarterly field supervision of 36 value addition facilities in 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils.	Supervised 11 value addition facilities in Bbaale, Kayonza, Nazigo and Kangulumira s/cs.	Conducted 1 quarterly field supervision of 9 value addition facilities in 4 LLGs of Bbaale, Kayonza, Nazigo and Kangulumira.	Supervised 11 value addition facilities in Bbaale, Kayonza, Nazigo and Kangulumira s/cs.
	Conducted 4 stakeholders' (LC III chairpersons, Sub-county chiefs, GISOs, RDCs, DISOs, CAO, Members of the district Executive Committee, NGOs, Private sector players, Extension staff) meetings at the district quarters to disseminate	Conducted 1 stakeholders' meeting to harmonise on the departmental workplan at district quarters, Ntenjeru, Kayunga T.c.	Conducted 1 stakeholders meeting at D/Qtrs. Supervised the 4-acre model the 15 farmer groups in the 3 LLGs Galiraya, Busaana T/c, Kitimbwa and Kangulumira.	Conducted 1 stakeholders' meeting to harmonise on the departmental workplan at district quarters, Ntenjeru, Kayunga T.c.
		Supervised 45 farmers engaged in the 4 acre model in 15 groups in Galiraya, Busaana, Kitimbwa, Kangulumira and Busaana T/c.		Supervised 45 farmers engaged in the 4 acre model in 15 groups in Galiraya, Busaana, Kitimbwa, Kangulumira and Busaana T/c.

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departmental plans and implemented activities.

Supervised the implementation of the 4-acre model among the 61 farmer groups in the 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils.

Conducted 4 quarterly supervision visits of the village agents implementing the VAM approach to agriculture extension services in the 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils.

Conducted quarterly supervision visits to 80 farmers on delivery of Farmers training sessions, demonstrations and farm visits by the field staff in their respective 11 LLGs under Agric extension services grant.

Conducted 4 quarterly maintenance and repairs of the departmental vehicles and other machines.

Serviced office computers and equipment.

Procured stationary and other office supplies quarterly. Procured 4 quarterly IT services.

Made 4 contributions towards electricity supplies for the district office block. Maintained and cleaned offices

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	quarterly for 4 quarters. Procured 4,500 litres of diesel to facilitate field operations and activities in the 11 LLGs. Prepared Quarterly Progress reports. Prepared Departmental plans and budgets. Attended sector meetings. Attended ministry and other agencies and departmental meetings. Appraised, trained and supervised the groups and farmers earmarked for various support to prepare them for the support. Prepared specifications for the various supplies.				
211101	General Staff Salaries	385,915	93,962	24 %	93,962
221008	Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221011	Printing, Stationery, Photocopying and Binding	1,840	460	25 %	460
222003	Information and communications technology (ICT)	2,000	500	25 %	500
223005	Electricity	2,000	500	25 %	500
224004	Cleaning and Sanitation	600	150	25 %	150
227001	Travel inland	10,601	2,650	25 %	2,650
227004	Fuel, Lubricants and Oils	16,946	2,514	15 %	2,514
228002	Maintenance - Vehicles	4,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
	Wage Rect:	385,915	93,962	24 %	93,962
	Non Wage Rect:	41,587	7,174	17 %	7,174
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	427,503	101,136	24 %	101,136
Reasons for over/under performance:		1. Inadequate staffing level especially in the LLGs is hampering realisation of our objectives of improved extension services in the community. 2. Climate change is affecting farmers productivity. 3. High incidence of both pests and diseases both in crops and livestock is affecting enterprise performance.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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Non Standard Outputs:

Procurement improved cassava cuttings and established cassava multiplication gardens in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Promoted value addition of milk to yogurt in one dairy group in Kayunga T/c. Procured high grade semen and accessories to upgrade cattle in 11 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira and Kayunga T/c, Nazigo t/c and Busaana T/c. Procured and set up 6 sets of small scale irrigation units in 6 women and youth groups in 3 LLGs of Bbaale, Kayunga and Nazigo S/cs. Procured and supported one women group in mukene value addition for income in Galiraya s/c. Supported one women group in fruit value addition in Kayunga S/c. Established a mini livestock laboratory at d/qtrs to improve livestock disease management. Appraised, trained supervised and monitored all groups to benefit from the various projects in the department in 11LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c.

Prepared specifications for the supplies.

Identified individuals and groups for the various support from the department.

Appraised 20 Farmers and farmer groups for the various projects in the 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Prepared specifications for the various supplies and inputs. Compiled relevant reports.

Prepared specifications for the supplies.

Identified individuals and groups for the various support from the department.

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281504 Monitoring, Supervision & Appraisal of capital works	9,139	0	0 %	0
312214 Laboratory and Research Equipment	13,000	0	0 %	0
312301 Cultivated Assets	46,787	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,926	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,926	0	0 %	0
Reasons for over/under performance:		Development projects were planned to commence in Q 2 since most required to go through procurement process which has been on-going during Q 1.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>385,915</i>	<i>93,962</i>	<i>24 %</i>	<i>93,962</i>
<i>Non-Wage Reccurent:</i>	<i>171,574</i>	<i>40,087</i>	<i>23 %</i>	<i>40,087</i>
<i>GoU Dev:</i>	<i>126,782</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>684,271</i>	<i>134,049</i>	<i>19.6 %</i>	<i>134,049</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted.	Supervised health promotion and education activities, supervised VHTS, conducted radio talk shows, conducted community dialogues		Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted.	Supervised health promotion and education activities, supervised VHTS, conducted radio talk shows, conducted community dialogues
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
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: non					
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:	Staff for the 19 Lower Local Government Facilities Paid.	Paid salaries for staff in the District Hospital		Staff for the 19 Lower Local Government Facilities Paid.	Paid salaries for staff in the District Hospital
211101 General Staff Salaries	2,596,807	636,611	25 %		636,611
Wage Rect:	2,596,807	636,611	25 %		636,611
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,596,807	636,611	25 %		636,611
Reasons for over/under performance: Non					
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.	Homesteads and public premises inspected for hygiene and sanitation, Scrutinized building plans and approved, carried out community sensitization on public health .	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.	Homesteads and public premises inspected for hygiene and sanitation, Scrutinized building plans and approved, carried out community sensitization on public health .
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
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: non

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:		Monitoring and supervision of Health facilities by the DHT Conducted. Weekly, Monthly and quarterly data analysed and Cleaned.	N/A	N/A	
221014	Bank Charges and other Bank related costs	2,000	0	0 %	0
227001	Travel inland	28,001	6,070	22 %	6,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,001	6,070	20 %	6,070
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,001	6,070	20 %	6,070

Reasons for over/under performance: NIL

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(13500) OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(2219) OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(3375)OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(2219)OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A	(0)N/A	(0)N/A

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(390) DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(84) DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(98)DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(84)DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(346) CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(375)CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(346)CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.
Non Standard Outputs:	Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternit y	Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternit y	Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternit y	Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternit y
263367 Sector Conditional Grant (Non-Wage)	13,839	3,133	23 %	3,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,839	3,133	23 %	3,133
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,839	3,133	23 %	3,133
Reasons for over/under performance:	HIGH STAFF TURN OVER AT THE NGO HEALTH FACILITIES LED TO THE UNDER PERFORMANCE			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(283) Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(283) Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(283)Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(283)Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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No of trained health related training sessions held.	(10) health related trainig sessions held at the District head quarters.	(5) trained health related training sessions held at the District head quarters.	(3)trained health related trainig sessions held at the District head quarters.	(5)trained health related training sessions held at the District head quarters.
Number of outpatients that visited the Govt. health facilities.	(280000) out patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	()	(131379)out patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	()
Number of inpatients that visited the Govt. health facilities.	(5700) In patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	()	(1425) In patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	()

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No and proportion of deliveries conducted in the Govt. health facilities	(7000) Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	()	()Deliveries that are conducted the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	()
% age of approved posts filled with qualified health workers	(80%) approved posts that are filled with qualified health workers	()	(80%)approved posts that are filled with qualified health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) villages with functional VHTs.	()	(60%) villages with functional VHTs.	()
No of children immunized with Pentavalent vaccine	(12500) Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	()	()Children that are Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	()

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Non Standard Outputs:		Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
263367	Sector Conditional Grant (Non-Wage)	265,687	66,422	25 %	66,422
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	265,687	66,422	25 %	66,422
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	265,687	66,422	25 %	66,422
Reasons for over/under performance:		non			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		OFFICE FURNITURE PROCURED, A DOUBLE CABIN PICK UPS REPAIRED, VEHICLES AND MOTORCYCLES MAINTAINED.	N/A	N/A	N/A
281504	Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312201	Transport Equipment	31,000	0	0 %	0
312203	Furniture & Fixtures	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	45,000	0	0 %	0
Reasons for over/under performance:		N/A			
Output : 088180 Health Centre Construction and Rehabilitation					

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No of healthcentres constructed	(1) BUKABA HCII UP GRADED FROM HCII TO HC III	(1) BUKABA HCII UP GRADED FROM HCII TO HC III	(0) BUKABA HCII UP GRADED FROM HCII TO HC III	(1) BUKAMBA HCII UP GRADED FROM HCII TO HC III
No of healthcentres rehabilitated	(0) N/A	(0) N/A	(0)	(-4) N/A
Non Standard Outputs:	5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID. REPAIR OF TOILETS IN THE OFFICE OF THE DHO.	RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID.	5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID. REPAIR OF TOILETS IN THE OFFICE OF THE DHO.	RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID.
312101 Non-Residential Buildings	65,020	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,020	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,020	0	0 %	0
Reasons for over/under performance:	NON			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) N/A	(0) N/A	(0)	(0) N/A
No of staff houses rehabilitated	(1) Staff house at Nazigo Health Center III Rehabilitated	(0) NON	(0) Staff house at Nazigo Health Center III Rehabilitated	(0) NON
Non Standard Outputs:	Staff house at Nazigo Health Center III Rehabilitated	NON	Staff house at Nazigo Health Center III Rehabilitated	NON
312102 Residential Buildings	29,551	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,551	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,551	0	0 %	0
Reasons for over/under performance:	NON			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Martenity ward constructed at Kangulumira HCIV	(0) non	(0) Martenity ward constructed at Kangulumira HCIV	(0) non
No of maternity wards rehabilitated	(0) N/A	(0) NON	(0)	(0) NON

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Non Standard Outputs:	1 Marteniy ward constructed at Kangulumira HCIV	NON	1 Marteniy ward constructed at Kangulumira HCIV	NON
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: NON

Programme : 0882 District Hospital Services**Higher LG Services****Output : 088201 Hospital Health Worker Services**

N/A

Non Standard Outputs:	Kayunga District Hospital staff Paid	Kayunga District Hospital staff Paid salary	Kayunga District Hospital staff Paid	Kayunga District Hospital staff Paid salary
211101 General Staff Salaries	1,900,000	474,187	25 %	474,187
Wage Rect:	1,900,000	474,187	25 %	474,187
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900,000	474,187	25 %	474,187

Reasons for over/under performance: NIL

Lower Local Services**Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(75%) approved posts filled with trained health workers.	(71%) approved posts filled with trained health workers.	(75%) approved posts filled with trained health workers.	(71%) approved posts filled with trained health workers.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(12500) inpatients that visited the general Hospital.	(1575) inpatients that visited the general Hospital.	(5000) inpatients that visited the general Hospital.	(1575) inpatients that visited the general Hospital.
No. and proportion of deliveries in the District/General hospitals	(3250) Deliveries conducted in the general Hospital	(663) Deliveries conducted in the general Hospital	(1275) Deliveries conducted in the general Hospital	(663) Deliveries conducted in the general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(5000) out patients that are visited the General Hospital	(13203) out patients that are visited the General Hospital	(750) out patients that are visited the General Hospital	(13203) out patients that are visited the General Hospital
Non Standard Outputs:	Transfers made to District Hospital	Transfers made to District Hospital	Transfers made to District Hospital	Transfers made to District Hospital
263367 Sector Conditional Grant (Non-Wage)	226,722	56,681	25 %	56,681

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,722	56,681	25 %	56,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,722	56,681	25 %	56,681

Reasons for over/under performance: DUE TO THE PARTIAL CLOSURE OF KAYUNGA GENERAL HOSPITAL DELIVERIES DECREASED.

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

N/A

Non Standard Outputs:	<p>payment of health staff salaries.</p> <p>payment of contract staff salaries for MUWRP, Facility linkage facilitators and youth volunteers. health insurance for youth volunteers.</p> <p>computer supplies and stationary procured. Electricity Bills cleared.</p> <p>Sanitation and cleaning materials procured.</p> <p>4 Workshops and seminars conducted.</p> <p>54 Reports submitted to MOH.</p> <p>Routine maintenance of cold chain done to all Health units with Freezers.</p> <p>Collection and delivery of vaccines, gass and other supplies made.</p> <p>Distribution of essential medicines and health supplies to all health facilities</p> <p>TB/Leprosy support supervision done, conducted</p> <p>Maternal/perinatal death audit follow ups. workshops and seminars conducted</p>	<p>Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers. health insurance for youth volunteers.</p> <p>computer supplies & stationary procured. Electricity Bills cleared.</p> <p>Sanitation and cleaning materials procured.</p> <p>Routine maintenance of cold chain done to all Health units with Freezers.</p> <p>TB/Leprosy support supervision done, conducted</p> <p>Maternal/perinatal death audit follow ups. workshops and seminars conducted</p>	<p>Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers. health insurance for youth volunteers.</p> <p>computer supplies & stationary procured. Electricity Bills cleared.</p> <p>Sanitation and cleaning materials procured.</p> <p>Routine maintenance of cold chain done to all Health units with Freezers.</p> <p>TB/Leprosy support supervision done, conducted</p> <p>Maternal/perinatal death audit follow ups. workshops and seminars conducted</p>	<p>Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers. health insurance for youth volunteers.</p> <p>computer supplies & stationary procured. Electricity Bills cleared.</p> <p>Sanitation and cleaning materials procured.</p> <p>Routine maintenance of cold chain done to all Health units with Freezers.</p> <p>TB/Leprosy support supervision done, conducted</p> <p>Maternal/perinatal death audit follow ups. workshops and seminars conducted</p>
211101 General Staff Salaries	346,217	50,471	15 %	50,471
211103 Allowances (Incl. Casuals, Temporary)	850,000	127,492	15 %	127,492
221002 Workshops and Seminars	107,072	1,768	2 %	1,768
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221009 Welfare and Entertainment	600	150	25 %	150

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221011 Printing, Stationery, Photocopying and Binding	1,000	244	24 %	244
222003 Information and communications technology (ICT)	1,200	0	0 %	0
223005 Electricity	4,200	750	18 %	750
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	681,339	14,056	2 %	14,056
227004 Fuel, Lubricants and Oils	11,000	0	0 %	0
228001 Maintenance - Civil	400	70	18 %	70
228002 Maintenance - Vehicles	3,400	832	24 %	832
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	346,217	50,471	15 %	50,471
Non Wage Rect:	1,186,553	145,762	12 %	145,762
Gou Dev:	0	0	0 %	0
External Financing:	475,458	0	0 %	0
Total:	2,008,228	196,234	10 %	196,234

Reasons for over/under performance: NON

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs: support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health. N/A

support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health. N/A

227001 Travel inland	13,600	3,400	25 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	3,400	25 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	3,400	25 %	3,400

Reasons for over/under performance: NIL

<i>Total For Health : Wage Rect:</i>	<i>4,843,024</i>	<i>1,161,268</i>	<i>24 %</i>	<i>1,161,268</i>
<i>Non-Wage Reccurent:</i>	<i>1,740,402</i>	<i>282,468</i>	<i>16 %</i>	<i>282,468</i>
<i>GoU Dev:</i>	<i>189,571</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>475,458</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,248,455</i>	<i>1,443,736</i>	<i>19.9 %</i>	<i>1,443,736</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	PLE distributed to all Sub counties and all PLE centres	N/A			N/A
	Procured 120 desks for Nakyesa B/F, Kayonza primary schools and Musitwa Umea P/s				
227001 Travel inland	26,041	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	14,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,441	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,441	0	0 %		0
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1750) Teachers paid salaries in 167 government Aided primary schools	() Salaries paid to 1887 teachers in 167 government aided primary schools		(1750)Salaries paid to teachers in 167 government Aided primary schools	()Salaries paid to 1887 teachers in 167 government aided primary schools
No. of qualified primary teachers	(1750) Qualified teachers validated in all the 167 Govt aided primary schools	(1887) N/A		(1750)Qualified teachers validated in all the 167 Govt aided	(1887)N/A
No. of pupils enrolled in UPE	(84161) These pupils enrolled in 167 government-aided primary schools	() 84161 pupils enrolled in primary schools.		()	(84161)84161 pupils enrolled in government aided primary schools.
No. of student drop-outs	(4208) Dropouts analysed in 167 Government-aided primary schools	() N/A		()	()N/A
No. of Students passing in grade one	(614) These students passed in grade one	() 614 candidates passed in grade one.		()	(614)614 candidates passed in grade one.
No. of pupils sitting PLE	(7392) These number of pupils sat PLE	()		()	(7392)

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Non Standard Outputs:		Disbursed Capitation Grant in 167 UPE government-aided primary schools Examined and assessed pupils internally	Disbursed UPE funds to 167 government aided schools.	Examined and assessed pupils internally	Disbursed UPE funds to 167 government aided schools.
263367	Sector Conditional Grant (Non-Wage)	1,235,382	411,793	33 %	411,793
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,235,382	411,793	33 %	411,793
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,235,382	411,793	33 %	411,793
Reasons for over/under performance:		The department over performed due to increase in number of teachers paid and number of first grades obtained.			
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Monitored and supervised projects constructed	Paid retention to Eager Construction (U) Limited	Monitored and supervised projects constructed	Paid retention to Eager Construction (U) Limited
281504	Monitoring, Supervision & Appraisal of capital works	19,232	6,411	33 %	6,411
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,232	6,411	33 %	6,411
	External Financing:	0	0	0 %	0
	Total:	19,232	6,411	33 %	6,411
Reasons for over/under performance:		The department underscored because only one it latrine project was paid retention yet retention was to be to all past projects.			
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(3) Classroom constructed at Maligita P/s, Kirindi RC and Katikanyonyi CU	() N/A	()NA	()N/A
No. of classrooms rehabilitated in UPE		(3) Classroom rehabilitation of Namirembe Public P/s, Nakyesa Bright Future P/s and Kiziika CU	() N/A	()Classroom rehabilitation at Kiziika CU	()N/A
Non Standard Outputs:		Paid retention of capital works completed	No retention paid.	Paid retention of capital works completed	No retention paid
312101	Non-Residential Buildings	360,682	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,682	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,682	0	0 %	0
Reasons for over/under performance:	The department underscored due to failure to pay retention in quarter one as planned. So retention to be paid in quarter two.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(45) Latrine stances constructed at Wunga CU, Nakatuli CU, Namayuge CU, Misanga CU, Busaale CU, Kanjuki RC, Kanjuki UMEA, Namulanda CU & Kyengera CU	() N/A	(6) Latrine stances constructed at Wunga CU, Namayuge CU, Busaale CU, Kanjuki RC, Kanjuki UMEA, & Kyengera CU	() N/A
No. of latrine stances rehabilitated	(0) NA	(8) N/A	(0) NA	(8) N/A
Non Standard Outputs:	Paid retention for pit latrines constructed and completed in the FY 2018/2019 Field appraised and assessed project implementation	Not all retention was paid to pit latrine completed projects in quarter two..	Paid retention for pit latrines constructed in the FY 2018/2019	Not all retention was paid to pit latrine completed projects in quarter two.
312101 Non-Residential Buildings	166,860	1,300	1 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,860	1,300	1 %	1,300
External Financing:	0	0	0 %	0
Total:	166,860	1,300	1 %	1,300
Reasons for over/under performance:	The department underscored due to failure to pay retention for all pit latrine completed projects			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Staff house constructed at Nawansama UMEA	() Staff house rehabilitated at Nawansama UMEA	(1) Staff house constructed at Nawansama UMEA	() Staff house rehabilitated at Nawansama UMEA
No. of teacher houses rehabilitated	(1) Staff house rehabilitated at Nakirubi CU	() Staff house rehabilitated at Nakirubi CU	(1) Staff house rehabilitated at Nakirubi CU	() Staff house rehabilitated at Nakirubi CU
Non Standard Outputs:	Paid retention for all projects implemented in the FY 2018/2019	Retention paid	Paid retention for all projects implemented in the FY 2018/201	Retention paid
312102 Residential Buildings	101,430	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,430	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,430	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department underscored because the staff house project UMEA at Nawansama was completed and rehabilitation at Nakirubi CU done.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(120) Desks Procured for three primary schools at Kirindi RC, Katikanyonyi CU and Maligita Ps District	() Desks to be procured at three primary schools of Kirindi RC, Katikanyonyi, and Maligita in quarter two.		(0)N/A	()Desks to be procured at three primary schools of Kirindi RC, Katikanyonyi, and Maligita in quarter two.
Non Standard Outputs:	Procured 120 desks for three primary schools	Desks to be procured at three primary schools of Kirindi RC, Katikanyonyi, and Maligita in quarter two.		N/A	Desks to be procured at three primary schools of Kirindi RC, Katikanyonyi, and Maligita in quarter two.
312203 Furniture & Fixtures	14,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	0	0 %		0
Reasons for over/under performance:	The department to procure at three primary schools of Kirindi RC, Katikanyonyi, and Maligita in quarter two.				
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6724) Students enrolled in USE	(6724) 6724 students were enrolled in USE		(6724)Students enrolled in USE	(6724)6724 Students were enrolled in USE
No. of teaching and non teaching staff paid	(266) Paid teaching and non teaching staff	(420) Paid 2863 teaching and non teaching staff		(266)Paid teaching and non teaching staff	(420)Paid 2863 teaching and non teaching staff
No. of students passing O level	(2863) Students passed o' level	()		(2863)2863 students passed o' level	()
No. of students sitting O level	(3254) Students sat O' level	()		(3254)3254 students sat O' level	()
Non Standard Outputs:	Disbursed capitation grant to USE/UPPOLET secondary schools Conducted internal examinations and assessment of students	Disbursed USE funds to 22 secondary schools.		Disbursed capitation grant to 22 USE/UPPOLET secondary schools Conducted internal examinations and assessment of students	Disbursed USE funds to 22 secondary schools.
263367 Sector Conditional Grant (Non-Wage)	1,107,468	369,156	33 %		369,156

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,107,468	369,156	33 %	369,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,107,468	369,156	33 %	369,156

Reasons for over/under performance: The department scored high because USE funds were distributed to all benefiting schools.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Constructed a seed school at Musiitwa	N/A		N/A
	Monitored and supervised construction works at Musiitwa			
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	33,094	313	1 %	313
312101 Non-Residential Buildings	704,791	890	0 %	890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	741,885	1,203	0 %	1,203
External Financing:	0	0	0 %	0
Total:	741,885	1,203	0 %	1,203

Reasons for over/under performance: The department underscored due to failure to construct in quarter one.

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

No. Of tertiary education Instructors paid salaries	(31) Paid salaries to education instructors of Ahmed Seguya memorial institute	() Salaries paid to 31 education instructors of Ahmed Seguya memorial Institute.	(31)Paid salaries to 31 education instructors of Ahmed Seguya memorial institute	()Salaries paid to 31 education instructors of Ahmed Seguya memorial Institute.
No. of students in tertiary education	(783) Students enrolled in Ahmed Seguya tertiary institute	() 783 students enrolled in Ahmed Seguya Tertiary Institute.	(783)Students Enrolled in Ahmed Seguya tertiary institute	()783 students enrolled in Ahmed Seguya Tertiary Institute.
Non Standard Outputs:	Verified payroll and update stafflists	Paid instructors at Ahmed Seguya Tertiary Institute	Verified payroll and update stafflists Monitored and Inspected Ahmed Seguya tertiary institute	Paid instructors at Ahmed Seguya Tertiary Institute
211101 General Staff Salaries	277,881	64,626	23 %	64,626

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Wage Rect:	277,881	64,626	23 %	64,626
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,881	64,626	23 %	64,626

Reasons for over/under performance: The education department scored high because all instructors were paid as planned.

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

N/A

Non Standard Outputs:	Distributed capitation grant to Ahmed Seguya memorial institute in Kangulumira SC	The Department transfered Quarter 1 Capitation Grant to Ahmed Seguya Technical Institute.	Distributed capitation grant to Ahmed Seguya memorial institute in Kangulumira SC	The Department transfered Quarter 1 Capitation Grant to Ahmed Seguya Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	52,106

Reasons for over/under performance: N/A

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

N/A

Non Standard Outputs:	Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE Paid electricity bills Procured office stationary, printing, biding, and photocopying	Routine Inspection and supervision of both 167 and 22 secondary schools was carried out and reports submitted to relevant authorities.	Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE Paid electricity bills Paid office stationary, printing, biding, and photocopying	Routine Inspection and supervision of both 167 and 22 secondary schools was carried out and reports submitted to relevant authorities.
221011 Printing, Stationery, Photocopying and Binding	1,665	555	33 %	555
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	65,202	20,725	32 %	20,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,867	21,280	31 %	21,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,867	21,280	31 %	21,280

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The department scored high because the planned activities under inspection was implemented.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Conducted sports activities, athletics, music dance and drama	Ball games activities planned and presented at National level at Iganga		Conducted sports activities, athletics, music dance and drama	Ball games activities planned and presented at National level at Iganga
227001 Travel inland	16,321	5,440	33 %		5,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,321	5,440	33 %		5,440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,321	5,440	33 %		5,440
Reasons for over/under performance: The department scored high because activities planned under sports development in quarter one were implemented as planned.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Planned capacity development: conferences and workshops EGRA Allowances, facilitation, stationary, refreshments and food	Planned EGRA activities in Bbaale and Ntenjeru Counties were implemented as planned.		Planned for capacity development: conferences and workshops EGRA	Planned EGRA activities in Bbaale and Ntenjeru Counties were implemented as planned.
227001 Travel inland	36,400	12,133	33 %		12,133
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,400	12,133	33 %		12,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,400	12,133	33 %		12,133
Reasons for over/under performance: The department scored high because the planned EGRA activities in Bbaale and Ntenjeru Counties were implemented as planned.					
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	Paid salaries for education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools	Paid salaries to district education staff. Held and attended workshops, meeting and seminars, Collected and analysed data of all schools.	Paid salaries for education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools	Paid salaries to district education staff. Held and attended workshops, meeting and seminars, Collected and analysed data of all schools.
211101 General Staff Salaries	15,626,237	3,540,585	23 %	3,540,585
221002 Workshops and Seminars	104,000	34,667	33 %	34,667
227001 Travel inland	84,638	28,213	33 %	28,213
Wage Rect:	15,626,237	3,540,585	23 %	3,540,585
Non Wage Rect:	188,638	62,879	33 %	62,879
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,814,875	3,603,464	23 %	3,603,464
Reasons for over/under performance:	The department scored high because paid salaries to district education staff, held and attended workshops, meeting and seminars, collected and analysed data of in both private and government aided primary schools.			

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Monitored and supervised construction of projects. Designed plans and bill of quantities Carried out Environmental Impact Assessment	monitored and supervised construction of projects, carried out BOQs and plans were implemented, environmental Impact Assessment of projects implemented.	Monitored and supervised construction of projects. Carried out Environmental Impact Assessment	monitored and supervised construction of projects, carried out BOQs and plans were implemented, environmental Impact Assessment of projects implemented.
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,375	2,962	24 %	2,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,375	2,962	15 %	2,962
External Financing:	0	0	0 %	0
Total:	19,375	2,962	15 %	2,962

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department scored high because under capital development, the monitored and supervised construction of projects, carried out BOQs and plans were implemented, environmental Impact Assessment of projects implemented.				
<i>Total For Education : Wage Rect:</i>	15,904,118	3,605,211	23 %		3,605,211
<i>Non-Wage Reccurent:</i>	2,848,834	934,788	33 %		934,788
<i>GoU Dev:</i>	1,423,865	11,876	1 %		11,876
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	20,176,817	4,551,875	22.6 %		4,551,875

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcycles	N/A		Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcycles	N/A
228002 Maintenance - Vehicles	94,083	17,830	19 %		17,830
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,083	17,830	19 %		17,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,083	17,830	19 %		17,830
Reasons for over/under performance: NIL					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning & maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings.	N/A	Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning & maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs, protective ware & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings.	N/A
211101	General Staff Salaries	161,640	35,700	22 %	35,700
211103	Allowances (Incl. Casuals, Temporary)	136,230	2,502	2 %	2,502
221004	Recruitment Expenses	1,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	3,500	0	0 %	0
221009	Welfare and Entertainment	2,500	500	20 %	500
221011	Printing, Stationery, Photocopying and Binding	3,500	750	21 %	750
222001	Telecommunications	2,400	500	21 %	500
222003	Information and communications technology (ICT)	3,000	750	25 %	750
223005	Electricity	600	0	0 %	0
224004	Cleaning and Sanitation	2,500	500	20 %	500
227001	Travel inland	46,405	13,486	29 %	13,486
227004	Fuel, Lubricants and Oils	16,000	2,518	16 %	2,518
228003	Maintenance – Machinery, Equipment & Furniture	3,500	0	0 %	0
	Wage Rect:	161,640	35,700	22 %	35,700
	Non Wage Rect:	221,135	21,506	10 %	21,506
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	382,775	57,206	15 %	57,206
Reasons for over/under performance:		NIL			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

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Non Standard Outputs:	Transferred Funds received for Community Access Roads to the 8No. sub-counties in the district namely; Kayonza, Galiraya, Bbaale, Kitimbwa, Kayunga, Busaana, Kangulumira & Nazigo	N/A		NA	N/A
263104 Transfers to other govt. units (Current)	125,893	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	125,893	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	125,893	0	0 %		0
Reasons for over/under performance:	NIL				
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	() 2.77km	()		()	()
Length in Km of Urban paved roads periodically maintained	() N/A	()		()	()
Non Standard Outputs:	Planned to routinely maintain 2.77km of paved roads using road gangs	N/A		Planned to routinely maintain 2.77km of paved roads using road gangs	N/A
263104 Transfers to other govt. units (Current)	3,755	1,000	27 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	1,000	27 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	1,000	27 %		1,000
Reasons for over/under performance:	NIL				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() 27.6km	()		()	()
Length in Km of Urban unpaved roads periodically maintained	() N/A	()		()	()
Non Standard Outputs:	Routinely Maintained 26km of unpaved roads in the Town council using Road gangs and equipment means	N/A		Routinely Maintained 27.6km of unpaved roads in the Town council using Road gangs and equipment means	N/A
263104 Transfers to other govt. units (Current)	141,012	36,167	26 %		36,167

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,012	36,167	26 %	36,167
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,012	36,167	26 %	36,167

Reasons for over/under performance: NIL

Output : 048159 District and Community Access Roads Maintenance

N/A

Non Standard Outputs:	Planned to Routinely maintain 61.1km of District Roads and 9km of Community Access Roads using mechanised means. The roads to be maintained are; Kangulumira-Nakirubi-Namakandwa. Walliga-Seeta, Kyampisi-Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Kiwangula-Buguvu-Nakatooke, Gangama-Bukamba District Roads and Nsiima-Bugonya Community Access Road	N/A	Planned to Routinely maintain 74.1km of District Roads and 9km of Community Access Roads using mechanised means. The roads to be maintained are; Kangulumira-Nakirubi-Namakandwa. Walliga-Seeta, Kyampisi-Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Lugasa - Bugonya, Gangama-Bukamba District Roads and Nsiima-Bugonya Community Access Road	N/A
263201 LG Conditional grants (Capital)	25,000	8,333	33 %	8,333
263367 Sector Conditional Grant (Non-Wage)	312,000	87,440	28 %	87,440

Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,000	87,440	28 %	87,440
Gou Dev:	25,000	8,333	33 %	8,333
External Financing:	0	0	0 %	0
Total:	337,000	95,773	28 %	95,773

Reasons for over/under performance: NIL

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:	Breakdowns are Repaired	N/A	Assessments, Prepare cost estimates, procure materials/for works, implement/supervision	N/A
228001 Maintenance - Civil	21,000	5,997	29 %	5,997

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,414	24 %	1,414
Gou Dev:	15,000	4,583	31 %	4,583
External Financing:	0	0	0 %	0
Total:	21,000	5,997	29 %	5,997
Reasons for over/under performance: NIL				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Repaired and service vehicles at the District headquarters		Repaired and service vehicles at the District headquarters	
228002 Maintenance - Vehicles	10,000	520	5 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	520	5 %	520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	520	5 %	520
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>161,640</i>	<i>35,700</i>	<i>22 %</i>	<i>35,700</i>
<i>Non-Wage Reccurent:</i>	<i>913,877</i>	<i>165,877</i>	<i>18 %</i>	<i>165,877</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>12,916</i>	<i>32 %</i>	<i>12,916</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,115,517</i>	<i>214,493</i>	<i>19.2 %</i>	<i>214,493</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries at the district salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation. Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication	procured fuel for DWO operation and administration at the district headquarter. Monitored the water ad sanitation projects in the 8 LLGs. Submitted quarterly reports to MWE and MoFPED. Procured stationary for the office. ICT and communication		Supervised and monitored water development projects in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira Monthly and Quarterly reports prepared and submitted to MWE/DWD and MoFPED, Stationary procured and secretarial services given. Fuel for DWO operation and administration procured at the district headquarters. Operation and maintenance of the office equipment at the district headquarters ICT and communication	procured fuel for DWO operation and administration at the district headquarter. Monitored the water ad sanitation projects in the 8 LLGs. Submitted quarterly reports to MWE and MoFPED. Procured stationary for the office. ICT and communication
211101 General Staff Salaries	40,800	7,478	18 %		7,478
221011 Printing, Stationery, Photocopying and Binding	939	235	25 %		235
222001 Telecommunications	600	150	25 %		150
222003 Information and communications technology (ICT)	600	150	25 %		150
227001 Travel inland	1,200	300	25 %		300
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	600	140	23 %		140
Wage Rect:	40,800	7,478	18 %		7,478
Non Wage Rect:	13,939	3,475	25 %		3,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,739	10,952	20 %		10,952

Vote:523 Kayunga District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(78) 78 supervision visits for construction of 3 production wells in Nakyesa,Kitwe and Bbaale RGCs. Drilling of 4 hand pumps at Ntimba,Mugongo,K anywero and Budooda. Extension of piped water from Kitimbwa to Kyerima RGC. Construction of piped water at Bukamba RGC.Assessment of 6 non functional water sources reported. Rehabilitation of 6 boreholes at Namusaala,, Kayunga,Wabigwo, Kalidasi,Kyakwamb ala and Baizo	(8) regular data collection and updated the MIS. DWSCC meetings held at the district headquarter.Follow up on O&M of the water and sanitation facilities.		()Planning and advocacy meeting held at the 8 LLGs of Kangulumira,Nazigo ,Busaana,Kayunga,K itimbwa,Kayonza,B baale and Galiraya. DWSCC meetings held at the district headquarter.Regular data collection and MIS update. Sensitisation of communities, Establishment and Training of WUCs in villages to receive new water facilities in all the LLGs. Sanitation week promotion activities held Busaana sub county.	()regular data collection and updated the MIS. DWSCC meetings held at the district headquarter. Follow up on O&M of the water and sanitation facilities.
No. of water points tested for quality	() 5 water sources to be identified on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	()		()	()
Non Standard Outputs:	Supervised the investment projects, monitored the progress of the investment projects coordination meetings.	supervised and monitored the water and sanitation projects in the 8 LLGs of Kangulumira, Nazigo, Busaana, Kayunga,Kitimbwa, Kayonza,Bbaale and Galiraya.		Supervised the investment projects, monitored the progress of the investment projects coordination meetings.	supervised and monitored the water and sanitation projects in the 8 LLGs of Kangulumira, Nazigo, Busaana, Kayunga,Kitimbwa, Kayonza,Bbaale and Galiraya.
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
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: no water source was identified having quality concerns in quarter 1					
Output : 098104 Promotion of Community Based Management					

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Quarter1

No. of water and Sanitation promotional events undertaken	() Holding Planning and Advocacy meeting at the 8 sub county headquarters. Holding quarterly coordination committee meetings Data collection to update the MIS data base Sensitisation, Establishment and Training the Water user committees. Post construction support and follow ups Sanitation week promotion activities Monitoring of water projects.	() held quarterly coordination committee meeting at the district headquarter	()	()held quarterly coordination committee meeting at the district headquarter
No. of water user committees formed.	() 12 Water User Committees Sensitized, Established and Trained the Water user committees. Post construction support and follow ups	() 6 water user committees sensitised,established and trained	()	()6 water user committees sensitised,established and trained
No. of Water User Committee members trained	() 140 Water User Committee members trained in the 8 LLGs	() 60 water user committee members were trained in Bbaale, Galiraya and Kayonza	()	()60 water user committee members were trained in Bbaale, Galiraya and Kayonza
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() 8 Hand pump mechanics trained in the preventive maintenance of the water and sanitation facilities	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 8 advocacy meetings held at the 8 LLGs of	() 8 advocacy meetings held in the in the LLGs of Galiraya,Bbaale,Kayonza,Kitimbwa, Kayunga,Busaana,Nazigo and Kangulumira	()	()8 advocacy meetings held in the in the LLGs of Galiraya,Bbaale,Kayonza,Kitimbwa, Kayunga,Busaana,Nazigo and Kangulumira

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Non Standard Outputs:	Planning and advocacy meeting held at the 8 LLGs of Galiraya, Bbaale,Kayonza,Kiti mbwa,Busaana,Nazi go and Kangulumira. Quarterly district water and sanitation coordination committee meetings held.Sensitisation of the communities, establishment and training of the WUCs.Post construction support and follow up to WUCs. Sanitation week promotion activities held.	planning and advocacy meetings held in the 8 LLGs	Planning and advocacy meeting held at the 8 LLGs of Galiraya, Bbaale,Kayonza,Kiti mbwa,Busaana,Nazi go and Kangulumira. Quarterly district water and sanitation coordination committee meetings held. . . .	planning and advocacy meetings held in the 8 LLGs
227001 Travel inland	16,000	4,000	25 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	4,000	25 %	4,000
Reasons for over/under performance:	NIL			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Drilled 3 production wells at Nakyesa,Kitwe and Bbaale RGC.Drilled and constructed 4 hand pump boreholes.Extention of water pipeline from Kitimbwa to Kyerima RGC.Construction of piped water supply at Bukamba RGC	promotion of sanitation and Hygiene in the selected sub county of Busaana. Sanitation and Hygiene promotional activities	Supported the O&M . Supervised the capital projects.Promotion of sanitation and hygiene in the selected sub county. Sanitation and hygiene promotion activities	promotion of sanitation and Hygiene in the selected sub county of Busaana. Sanitation and Hygiene promotional activities
281504 Monitoring, Supervision & Appraisal of capital works	23,852	6,431	27 %	6,431
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,852	6,431	27 %	6,431
External Financing:	0	0	0 %	0
Total:	23,852	6,431	27 %	6,431
Reasons for over/under performance:	NIL			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(1) Paid retention for the Construction of public latrine at Nakirubi RGC in Kangulumira SC	() paid retention for onstruction of Nakirubi Public latrine	()	()paid retention for onstruction of Nakirubi Public latrine
Non Standard Outputs:	Paid retention for the Construction of public latrine at Nakirubi RGC in Kangulumira SC			
312101 Non-Residential Buildings	1,248	416	33 %	416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,248	416	33 %	416
External Financing:	0	0	0 %	0
Total:	1,248	416	33 %	416
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	rehabilitated 6 broken down boreholes at the selected sites			rehabilitated 7 boreholes under DWSCG and 3 boreholes under DDDEG in villages of kalidasi-Bukeeka,Nakirubi-Abiro and Wabusonko in the 8 LLGs of Kangulumira,Nazigo ,Busaana, Kayunga,Kitimbwa, Kayonza,Bbaale and Galiraya sub counties
281504 Monitoring, Supervision & Appraisal of capital works	1,746	387	22 %	387
312101 Non-Residential Buildings	232,568	8,148	4 %	8,148
312104 Other Structures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	239,314	8,535	4 %	8,535
External Financing:	0	0	0 %	0
Total:	239,314	8,535	4 %	8,535
Reasons for over/under performance: still at procurement stage				
Output : 098184 Construction of piped water supply system				
N/A				

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Non Standard Outputs:	extended piped water from Kitimbwa to Kyerima RGC. Constructed piped waterscheme at Bukamba RGC		extended piped water from Kitimbwa to Kyerima RGC. Constructed piped waterscheme at Bukamba RGC	
312104 Other Structures	328,050	12,942	4 %	12,942
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	328,050	12,942	4 %	12,942
External Financing:	0	0	0 %	0
Total:	328,050	12,942	4 %	12,942
Reasons for over/under performance:	still at procurement stage			
<i>Total For Water : Wage Rect:</i>	<i>40,800</i>	<i>7,478</i>	<i>18 %</i>	<i>7,478</i>
<i>Non-Wage Reccurent:</i>	<i>33,939</i>	<i>8,475</i>	<i>25 %</i>	<i>8,475</i>
<i>GoU Dev:</i>	<i>592,464</i>	<i>28,323</i>	<i>5 %</i>	<i>28,323</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>667,203</i>	<i>44,275</i>	<i>6.6 %</i>	<i>44,275</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Conduction of Inventory of wetland resources in Musamya, Gangama and Kangulumira wetland system; 100 local wetland dwellers trained and registered in Kangulumira and Nazigo Sub Counties 100 km of wetland boundaries demarcated along musamya, and Victoria Nile. 4 quarterly planning meetings held; 4 Mentoring programs held for Environmental Focal persons.	Trained 45 wetland dwellers in Nabuganyi, Busaana Sub County in sustainable management of ENR; demarcated riverbank boundaries in Kalagala, Namirembe, Kasmya and Mutukula villages; held one departmental planning meeting and mentored EFP in Galiraya and Bbaale Sub Counties		Conduction of Inventory of wetland resources in Musamya, and Kangulumira wetland system; 50 local wetland dwellers trained and registered in Busaana, Sub County 50 km of wetland boundaries demarcated along musamya wetland system; 1quarterly planning meetings held; 1 Mentoring programs held for Environmental persons.	Trained 45 wetland dwellers in Nabuganyi, Busaana Sub County in sustainable management of ENR; demarcated riverbank boundaries in Kalagala, Namirembe, Kasmya and Mutukula villages; held one departmental planning meeting and mentored EFP in Galiraya and Bbaale Sub Counties
211101 General Staff Salaries	158,400	39,474	25 %		39,474
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	158,400	39,474	25 %		39,474
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,400	39,474	25 %		39,474
Reasons for over/under performance:	Migratory communities among the wetland dwellers that limit awareness outcomes				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) Procurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest Reserve	(70,000) Supply of 70,000 indigenous tree species in Bbaale local communities		(250) Procurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest Reserve	(70000)Supply of 70,000 indigenous tree species in Bbaale local communities
Number of people (Men and Women) participating in tree planting days	() N/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	N/A	n/A		N/A	N/A
227001 Travel inland	1,295	324	25 %		324

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,295	324	25 %	324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295	324	25 %	324
Reasons for over/under performance:		Seedling were supplied from National Forestry Authority (NFA), The long dry spell affected the tree survival rate in Bbaale County		
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() N/A	() N/A	()	()N/A
No. of community members trained (Men and Women) in forestry management	(30) Mobilization and training of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	(0) N/A	(10) Mobilization and trainings of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	(0)N/A
Non Standard Outputs:	30 Mobilization and training of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	N/A	10 Mobilization and trainings of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	N/A
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:		Procurement proccs limited the supply of seedlings		
Output : 098305 Forestry Regulation and Inspection				

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No. of monitoring and compliance surveys/inspections undertaken	(12) Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site inspections and monitoring visits carried out all all Sub counties.	(3) carried out 3 forestry inspection visits in Galiraya, Bbaala and Busaana Sub Counties	() 3 Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site inspections and monitoring visits carried out all all Sub counties.	(3)carried out 3 forestry inspection visits in Galiraya, Bbaala and Busaana Sub Counties
Non Standard Outputs:	N/A	Carried out forestry inspections in Gangama LFR	Forestry monitoring and demarcation of forestry resources in Gangama Local forest reserve on a quarterly	Carried out forestry inspections in Gangama LFR
227001 Travel inland	1,115	279	25 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,115	279	25 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,115	279	25 %	279
Reasons for over/under performance:	Monitoring was carried out but limited by night patrol facilitation			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) water shade management committee formulated for musamyia wetland system.	() N/A	()1 water shade management committee formulated for musamyia wetland system.	()N/A
Non Standard Outputs:	N/A	N/A	NA	N/A
227001 Travel inland	1,020	255	25 %	255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,020	255	25 %	255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,020	255	25 %	255
Reasons for over/under performance:	N/A			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(100) wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub County system;;	(45) Trained wetland dwellers in sustainable management of wetlands	()25 wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub County system;;	()Trained wetland dwellers in sustainable management of wetlands

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Area (Ha) of Wetlands demarcated and restored		(10) Trenches dug in the wetland back filled; Alien species planted in the wetlands cleared; demarcation of wetland boundaries; trained in sustainable management of wetlands and Registration of wetland dwellers in Musamaya and Sezibwa systems	(0) N/A	(30)Trenches dug in the wetland back filled;	(0)N/A
Non Standard Outputs:		N/A	Demarcated riverbanks boundaries in Kalagala offset	Demarcation of river bank No encroachment zone kangulumira Sub County	Demarcated riverbanks boundaries in Kalagala offset
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
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		wetland encroachment is migratory, hence limited awareness			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(100) women and men trained in ENR at local level(Ntenjeru and Bbale); women and men involved in ENR monitoring(Ntenjeru and Bbale); of NGOs and CBOs trained and involved in ENR monitoring at County level(Ntenjeru and Bbale)	(35) Trained local communities in ENR use and management in Kangulumira and Nazigo	(20)30 women and men trained in ENR at Ntenjeru County	(35)Trained local communities in ENR use and management in Kangulumira and Nazigo
Non Standard Outputs:		N/A	N/A	1 awareness training in climate change mitigation and adaptation among the local communities of Bbaale Counties	N/A
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
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Land tenure systems limit ENR awareness aong the local communities					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) quarterly secoral monitoring for ENR programs in all sub counties Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo compliance monitoring of the projects & inspection in all sub counties	(3) Quarterly inspection vists carried out in Bbaala and Ntenjeru Counties		(0)1 quarterly secoral monitoring for ENR programs in all sub counties Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo compliance monitoring of the projects & inspection in all sub counties	(3)Quarterly inspection vists carried out in Bbaala and Ntenjeru Counties
Non Standard Outputs:	N/A	Quarterly inspection vists carried out in Bbaala and Ntenjeru Counties		1 quarterly secoral monitoring for ENR programs in all sub counties 3Monthly inspections and monitoring ENR activities in all sub counties 1compliance monitoring of the projects & inspection in all sub counties	Quarterly inspection vists carried out in Bbaala and Ntenjeru Counties
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
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Resource limited the sites to monitor					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					

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No. of new land disputes settled within FY	(12) Land disputes solved in all sub counties Area land committees meetings held ni,ner of km of land boundaries opened training held in land laws and policies among area land committees	(5) settled land5 disputes; surveyed and openned land boundaries in bbaale, Kangulumira and Busaana;	(3) Land disputes solved in all sub counties Area land	(5)settled land5 disputes; surveyed and openned land boundaries in bbaale, Kangulumira and Busaana;
Non Standard Outputs:	N/A	held one physical planning committee; carried out building inspection; approved land applicants	1 Physical planning committee meetings held; 3 Building inspections carried out; 1 awareness in physical planning laws and regulations carried out; 6 building plans surveyed and approved;	held one physical planning committee; carried out building inspection; approved land applicants
227001 Travel inland	2,000	465	23 %	465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	465	23 %	465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	465	23 %	465
Reasons for over/under performance:	Poor land tenure impacts on the land aquisition process			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 District Physical planning committee meetings held at the district headquarters 12 inspection of building plans in 9 sub counties carried out.in all sub counties 2 Awareness among the local communities in sustainable physical planning regulations at Bbaale and Ntenjeru Counties 4 compliance inspections in physical planning regulations 36 building plans approved in all buildings 4 Quarterly inspections of land applicants in all sub counties carried out.	one physical planning committee held at disyriect headquarters; carried out building inspections in Bbaale county; enforced physical planning Act in Ntenjeru County	1 Physical planning committee meetings held at the district headquarters 3 inspection of building plans in 9 sub counties carried out. 1 Awareness among the local communities in sustainable physical planning regulations at Bbaale and Ntenjeru Counties 1 compliance inspections in physical planning regulations 12 building plans approved in all buildings 1 Quarterly inspections of land applicants in all sub counties carried out.	one physical planning committee held at disyriect headquarters; carried out building inspections in Bbaale county; enforced physical planning Act in Ntenjeru County
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: limited staff hinders enforcement of the physical planning Act				
<i>Total For Natural Resources : Wage Rect:</i>	<i>158,400</i>	<i>39,474</i>	<i>25 %</i>	<i>39,474</i>
<i>Non-Wage Reccurent:</i>	<i>16,430</i>	<i>2,822</i>	<i>17 %</i>	<i>2,822</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>174,830</i>	<i>42,296</i>	<i>24.2 %</i>	<i>42,296</i>

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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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(270) FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	(90) FAL leearners trained	()		(90)FAL leearners trained
Non Standard Outputs:	2 FAL Meetings conducted at the District headquarters. 1 Refresher training conducted at the District headquarter. Monitoring and supervision done.	1 FAL meetings conducted at the District Head Quarters.		1 FAL Meetings conducted at the District headquarters.	Activity not implimented
Non Standard Outputs:	Held FAL program review meetings at the district headquarters Monitored FAL Program activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira and Nazigo Participated in national celebrations				
227001 Travel inland	4,257	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,257	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,257	0	0 %		0
Reasons for over/under performance: Funds were reserved to enable the sector organize a refresher training for instructors in quarter 2.					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	mentor staff on mainstreaming gender in sector plans at the district headquaerters	N/A			N/A
227001 Travel inland	17,723	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,723	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,723	0	0 %	0

Reasons for over/under performance: NIL

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() Juvinille cases handled and settled.	()	()	()
Non Standard Outputs:	Handled children cases at district headquarter. collected and analysed OVC MIS data at district headquarter. carried out support supervision to community groups in the 9LLGs. provided child rescue services at the district headquarter. trained youths on group formation and group dynamics. held DTPC and DEC review meetings. conducted District and technical supervision on recovery under YLP at district headquarter. monitored YLP BY THE Office of the RDC. Conducted enforcement on recovery by RDC, DISO, DPC. Trained YPMC, YPC AND SACs.	N/A	Handled children cases at district headquarter. collected and analysed OVC MIS data at district headquarter.	N/A

224006 Agricultural Supplies	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: NIL

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(10) Youth councils supported at district and 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira	(9) youth councils supported.	()	(9) youth councils from 9 LLGs supported at district headquarters
Non Standard Outputs:	supported 1 youth Councils at the district headquarter. held 2 youth councils and 2 executive meetings at the headquarters. Monitored youth council activites in the 9LLGs. participated in youth day celebrations at the district.	Participated in youth day celebrations at Busaana subcounty.	participated in youth day celebrations at the district.	Participated in youth day celebrations at Busaana subcounty.
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
External Financing:	0	0	0 %	0
Total:	4,917	1,229	25 %	1,229
Reasons for over/under performance:	Nil			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) Assisted aids supplied to disabled persons	()	()	(0)
Non Standard Outputs:	Held 2 council for disability meetings at district headquarters. conducted 1 monitoring vist for PWD activities in the 9LLGs. Participated in celebrationsto mark the International Day for Disability. Supported 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant. held PWD steering committee meetings.	Held one council for Disability meeting at the district headquarters. Held one PWD steering committtee meeting at the Distrcet headquarters Participated in white cane day celebrations in Butalejja District	Held1 council for disability meetings at district headquarters.upporte d 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant. held PWD steering committee meetings.	Held one council for Disability meeting at the district headquarters. Held one PWD steering committtee meeting at the Distrcet headquarters Participated in white cane day celebrations in Butalejja District
224006 Agricultural Supplies	20,000	0	0 %	0

Vote:523 Kayunga District

Quarter1

227001 Travel inland	8,760	2,049	23 %	2,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,760	2,049	7 %	2,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,760	2,049	7 %	2,049
Reasons for over/under performance: Delayed submission of proposals from PWD groups.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Supported Cultural activities at the District headquarters		Supported Cultural activities at the District headquarters	Activity not implimented
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
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Delayed release of funds				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,	Conducted inspection visits to labour institutions in Kayonza subcounty	conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,	Conducted inspection visits to labour institutions in Kayonza subcounty
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance: Nil				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(1) women council supported district level	()	(1)women council supported at the district level

Vote:523 Kayunga District

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Non Standard Outputs:	Held 2 district women councils and executive meeting at the district headquarter. held 4 meetings conducted 2 monitoring visits.	Held one district women council executive meeting at the district headquarters Held one district women council meeting at the district headquarters	held 1 meetings conducted.Held1 district women councils and executive meeting at the district headquarter.	Held one district women council executive meeting at the district headquarters Held one district women council meeting at the district headquarters
227001 Travel inland	4,917	1,225	25 %	1,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,917	1,225	25 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,917	1,225	25 %	1,225

Reasons for over/under performance: Nil

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:		20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conduct ed homebased rehabilitation activities. monitored CBR activities. held 2CBR Meetings	20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conduct ed homebased rehabilitation activities. monitored CBR activities.	Nil	
213001	Medical expenses (To employees)	1,000	0	0 %	0
227001	Travel inland	2,140	0	0 %	0
282103	Scholarships and related costs	3,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,140	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,140	0	0 %	0

Reasons for over/under performance: Activities were planned to be implimented in Q2

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters Held 4 departmental meetings at the District Headquarters Preparation and submission of 4	Payment of staff salaries for 3 months at the district headquarters Held one departmental meeting at the district headquarters procured office stationery and fuel	Payment of staff salaries for 12 months at the district headquarters Held 1 departmental meetings at the District Headquarters Prepaed and submitted 1	Payment of staff salaries for 3 months at the district headquarters held one District NGO monitoring committee meeting at the district headquarters
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Vote:523 Kayunga District

Quarter1

<p>quarterly performance reports Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district headquarters Conducted 1 skills enhancement training for women, youth and PWDs conducted 1 mentoring session of CDOs and Parish chiefs at the district headquarters Maintained office equipment at the district headquarters Conducted 4 multisectoral monitoring of DDEG activities from the 9LLGs of Galiraaya, Baale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T.C, Kangulumira and Nazigo. Conducted 4 monitoring visits to community groups from the 9LLGs of Galiraaya, Baale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T.C, Kangulumira and Nazigo. Held 4 District NGO Monitoring committee meetings at the district headquarters Conducted 1 monitoring visit by the Social Services Committee. Conducted 1 monitoring visit by the DEC conducted 1 gender needs assessment exercise for projects from the 9LLGs of Galiraaya, Baale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T.C, Kangulumira and Nazigo. Support the implimentation of PCA activities from 3 LLGs of Kayunga, Kayunga T.C and</p>	<p>for departmental activities. provided office welfare at district headquarters.</p>	<p>quarterly performance reports Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district</p>	<p>departmental meeting at the district headquarters procured office stationery and fuel for departmental activities. provided office welfare at district headquarters. Held community sensitization meetings on disability and children's rights at the community level.</p>
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Vote:523 Kayunga District

Quarter1

	Busaana. Conducted community Dialogue on children rights. Conducted community outreaches to reachout to OVC house hold				
211101 General Staff Salaries	262,800	60,694	23 %		60,694
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	3,500	875	25 %		875
223005 Electricity	500	0	0 %		0
224004 Cleaning and Sanitation	1,000	250	25 %		250
224006 Agricultural Supplies	386,511	0	0 %		0
227001 Travel inland	60,695	11,836	20 %		11,836
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %		0
Wage Rect:	262,800	60,694	23 %		60,694
Non Wage Rect:	457,706	14,211	3 %		14,211
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	720,506	74,905	10 %		74,905
Reasons for over/under performance:		NIL			
Total For Community Based Services : Wage Rect:	262,800	60,694	23 %		60,694
Non-Wage Reccurent:	625,420	18,838	3 %		18,838
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	888,220	79,533	9.0 %		79,533

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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	Paid staff salary for 3 months at the district headquarters Procured fuel for office use serviced and maintained office equipment at the district headquarters		1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	Paid staff salary for 3 months at the district headquarters Procured fuel for office use serviced and maintained office equipment at the district headquarters
211101 General Staff Salaries	88,800	13,302	15 %		13,302
222003 Information and communications technology (ICT)	2,000	500	25 %		500
224004 Cleaning and Sanitation	800	200	25 %		200
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,500	625	25 %		625
228004 Maintenance – Other	700	170	24 %		170
Wage Rect:	88,800	13,302	15 %		13,302
Non Wage Rect:	8,000	1,995	25 %		1,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,800	15,297	16 %		15,297
Reasons for over/under performance:	Nil				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff at the District headquarters Preparation of staff salaries	(3) Staff qualified in the department at the District headquarters		(0)Qualified staff at the District headquarters Preparation of staff salaries	(0)Staff qualified in the department at the District headquarters
No of Minutes of TPC meetings	(7) Sets of minutes of TPC meetings held at the District headquarters	(3) DTPC meetings held at the District heard quarters at the		(0)3TPC meetings held at the District headquarters 3 Sets of TPC minutes held at the District headquarters	(3)DTPC meetings held at the District heard quarters at the

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:		1.BFP for FY2020/21 prepared and submitted 2.Annual workplan for FY2020/21 prepared and submitted. 3.Draft and final budget/performance contract prepared and submitted. 4.Budget conference for FY2020/21 held. 5.Budget performance reports for FY2019/20 prepared and submitted. 6.DDEG quarterly reports prepared. 7.DDEG monitored 8.ddeg projects appraised	Prepared & Submitted 2018/2019 budget performance report to MoFPED Prepared & Submitted 2019/2020 annual performance contract to MoFPED Conducted Internal assessment for FY 2018/2019	1.Q4 Budget performance report for FY2018/20 prepared and submitted on PBS. 2.Annual National Assessment exercise conducted for FY2018/19	Prepared & Submitted 2018/2019 budget performance report to MoFPED Prepared & Submitted 2019/2020 annual performance contract to MoFPED Conducted Internal assessment for FY 2018/2019
227001	Travel inland	17,165	4,290	25 %	4,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,165	4,290	25 %	4,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,165	4,290	25 %	4,290
Reasons for over/under performance:		Nil			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1.Statistical abstract for FY2018/19 prepared and submitted to UBOS. 2.Enrollment data for FY2020/21 collected for all government and government aided schools			
Non Standard Outputs:		1.Statistical abstract for FY2018/19 prepared and submitted to UBOS. 2.Enrollment data for FY2020/21 collected for all government and government aided schools	Preparation o f annual statistical abstract still on going	1.Statistical abstract for FY2018/19 prepared and submitted to UBOS.	Preparation o f annual statistical abstract still on going
227001	Travel inland	2,000	500	25 %	500

Vote:523 Kayunga District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Nil

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:

1. LIs, LCIs and Parish chiefs inducted in population and demographic activities in the district	Coordinated demographic activities in the LLGs and District headquarters	1.Coordination of demographic activities in the district	Coordinated demographic activities in the LLGs and District headquarters
2.House hold data in LLGs collected in the district at subcounty level			
3.Population related activities Coordinated in the district			

227001 Travel inland	3,000	750	25 %	750
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Nil

Output : 138306 Development Planning

N/A

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Quarter1

Non Standard Outputs:		1.LLGs inducted in development planning and budgeting in all LLGs and TCs 2.Village bottom up development planning meetings held in all LLGs and TCs 3.LLGs supported and guided in preparation of their 5year development plans 4. Heads of Department inducted in development planning and budgeting 5. The 5year DDP prepared and submitted to NPA	Inducted 9 LLGS of Galiraya, Bbaale, Kayonza, kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in development planning	1.LLGs inducted in development planning and budgeting in all LLGs and TCs 2. Heads of Department inducted in development planning and budgeting	Inducted 9 LLGS of Galiraya, Bbaale, Kayonza, kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in development planning
227001	Travel inland	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,000	25 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:		Nil			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. Staff lists updated for the departments for FY2019/20 2.Salary reports updated for the departments in FY2019/20	Updated staff lists for departments for Q4 for FY 2018/2019	1. Q4 Staff lists updated for the departments for FY2018/19 2.Q1 Salary reports updated for the departments in FY2019/20	Updated staff lists for departments for Q4 for FY 2018/2019
227001	Travel inland	2,000	498	25 %	498
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	498	25 %	498
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	498	25 %	498
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Quarter1

Non Standard Outputs:	<p>1. BOQs prepared for the DDEG projects to be implemented in FY2019/20.</p> <p>2.All DDEG projects in FY2019/20 environmentally assessed and certified.</p> <p>3. All DDEG projects for FY2019/20 launched and commissioned.</p> <p>4. All DDEG projects for FY2019/20 monitored by technical team and DEC.</p> <p>5.All DDEG projects for FY2019/20 supervised.</p> <p>6.DDEG workplan for FY2019/20 prepared and submitted to OPM and other line ministries.</p> <p>7.DDEG quarterly performance reports prepared and submitted to OPM and other line ministries.</p> <p>8.Furniture and office shelves procured for the departments of administration,Procurement Finance and the council hall</p> <p>9.Slashing machines procured for the district Head Quarters.</p> <p>10.The district head quarters beautified.</p> <p>11All DDEG projects monitored by the RDCs office.</p> <p>12. DDEG projects to be implemented in FY2020/21 appraised.</p> <p>13. UNICEF-NIRA registration of children below 5 years Coordinated and carried in the district.</p>	<p>Prepared BoQs for construction of 3 pit latrine and construction of classroom blocks</p> <p>Prepared 2018/2019 Q4 financial reports & 2019/2020 Annual wok plan and submitted to MoLG & OPM</p> <p>Carried out environment screening for all projects in Kitimbwa, Busaana, Galiraya and Kayonza SC</p>	<p>1. BOQs prepared for the DDEG projects to be implemented in FY2019/20.</p> <p>2.All DDEG projects in FY2019/20 environmentally assessed.</p> <p>3. Q4 DDEG quarterly performance report prepared and submitted to OPM</p> <p>4.Slashing machines procured for the district Head Quarters.</p> <p>5.UNICEF-NIRA registration of children below 5 years Coordinated and carried in the district</p>	<p>Prepared BoQs for construction of 3 pit latrine and construction of classroom blocks</p> <p>Prepared 2018/2019 Q4 financial reports & 2019/2020 Annual wok plan and submitted to MoLG & OPM</p> <p>Carried out environment screening for all projects in Kitimbwa, Busaana, Galiraya and Kayonza SC</p>
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	1,000	33 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	48,279	11,187	23 %	11,187

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Quarter1

312202 Machinery and Equipment	14,500	980	7 %	980
312203 Furniture & Fixtures	16,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,779	13,167	16 %	13,167
External Financing:	10,000	0	0 %	0
Total:	90,779	13,167	15 %	13,167
Reasons for over/under performance: Nil				
<i>Total For Planning : Wage Rect:</i>	<i>88,800</i>	<i>13,302</i>	<i>15 %</i>	<i>13,302</i>
<i>Non-Wage Reccurent:</i>	<i>44,165</i>	<i>11,033</i>	<i>25 %</i>	<i>11,033</i>
<i>GoU Dev:</i>	<i>80,779</i>	<i>13,167</i>	<i>16 %</i>	<i>13,167</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>223,744</i>	<i>37,502</i>	<i>16.8 %</i>	<i>37,502</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:	Procured fuel at the district head quarters.	Paid staff salaries at the district head quarters. Procured fuel at the District Headquarters. Prepared quarterly Internal audit reports. Procured stationery at the district headquarters. Carried out monitoring in the LLGs of Kitimbwa,Galiraya, Kayonza,Kayunga,B baale,Busaana,Nazig o,Kangulumira,		Procured fuel at the district head quarters.	Paid staff salaries at the district head quarters. Procured fuel at the District Headquarters. Prepared quarterly Internal audit reports. Procured stationery at the district headquarters. Carried out monitoring in the LLGs of Kitimbwa,Galiraya, Kayonza,Kayunga,B baale,Busaana,Nazig o,Kangulumira,
211101 General Staff Salaries	64,800	4,687	7 %		4,687
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %		1,250
Wage Rect:	64,800	4,687	7 %		4,687
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,800	5,937	9 %		5,937
Reasons for over/under performance:	The department's under performance in wage was because the the Principal Internal Auditor was budgeted in this department and later crossed to Finance and also lost one staff by the title of Senior Internal Auditor.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Departments audited at the District headquarters	(6) Department audited at the District Headquarters.		(12)Departments audited at the District headquarters	(6)Department audited at the District Headquarters.
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly internal audit reports submitted to Council	(N/A) Quarterly Internal audit reports submitted to council.		(2019-10-15)Quarterly internal audit reports submitted to Council	(2019-10-04)Quarterly Internal audit reports submitted to council.

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Non Standard Outputs:	Procured office stationary at the district head quarters. Maintained and serviced office equipments at the district head quarters. Conducted verification of utilisation of PHC, UPE, USE in all Health centres and schools in 8LLLG OF Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga ,Nazigo and Kangulumira. Conducted field visits and meetings in 8 LLG and district head quarters. Conducted quartely statutory audits at the district head quarters and in all LLGS to witness closure of books of accounts.	Prepared Quarterly Internal audit reports. Submitted quarterly Internal audit reports to OAG.MoLG,MLG. Witnessed closure of books of accounts. Procured office stationery at the District Headquarters.	Procured office stationery at the District Head Quarters. Witness closure of books of Accounts Submitted quarterly internal audit report for quarter 4 to the Ministry of Local Government,Office of the auditor General,and Ministry of Local Government.	Prepared Quarterly Internal audit reports. Submitted quarterly Internal audit reports to OAG.MoLG,MLG. Witnessed closure of books of accounts. Procured office stationery at the District Headquarters.
221002 Workshops and Seminars	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	11,000	2,725	25 %	2,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,975	20 %	2,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,975	20 %	2,975
Reasons for over/under performance:	The department under performed in non-wage because the operational costs were incurred in the re-current quarter.			
Total For Internal Audit : Wage Rect:	64,800	4,687	7 %	4,687
Non-Wage Reccurent:	20,000	4,225	21 %	4,225
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	84,800	8,912	10.5 %	8,912

Vote:523 Kayunga District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	()		(0)N/A	()N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Training of the business community on Business policies and legal framework.	()		(1)Trained business community on business policies.	(0)1 meeting held at Kayunga Town Council
No of businesses inspected for compliance to the law	(200) 200 businesses inspected in 3 Town Councils & 8 Sub Counties.	(40) 40 businesses inspected for compliance to the law in Kayunga TC,Nazigo TC,Kangulumira TC,Busaana TC,Kitimbwa TC,Kayonza S/C,Bbaale S/C AND Galiraya S/C		(50)Inspected 50 businesses in 3 Town Councils &8 Sub Counties	(40)40 businesses inspected for compliance to the law in Kayunga TC,Nazigo TC,Kangulumira TC,Busaana TC,Kitimbwa TC,Kayonza S/C,Bbaale S/C AND Galiraya S/C
No of businesses issued with trade licenses	(5400) 5400 businesses issued with trade license	(550) 550 businesses issued with trade license.		(1350)Issued 1350 trading licenses to business premises	(550)550 businesses issued with trade license.
Non Standard Outputs:	-Traders mobilised to form Groups and Associations. -Awareness among Business owners created on formalisation and Registration of their Businesses. -Quarterly Meetings with Traders conducted. -Two Groups assisted to exhibit in National and Regional Trade Fairs. -Policy Assurance measures promoted. - Business premises inspected for compliance with relevant Laws.	Awareness among the microfinance institutions and money lenders on the Miro finance and Money Lenders ACT was		Traders mobilised to form Groups and Associations. -Awareness among Business owners created on formalisation and Registration of their Businesses. -Quarterly Meetings with Traders conducted. -Two Groups assisted to exhibit in National and Regional Trade Fairs. -Policy Assurance measures promoted. - Business premises inspected for compliance with relevant Laws.	Awareness among the microfinance institutions and money lenders on the Miro finance and Money Lenders ACT was done in Kayunga Town Council.
227001 Travel inland	2,923	731	25 %		731

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,923	731	25 %	731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,923	731	25 %	731
Reasons for over/under performance:	Attitude of the business community to honor the invitation for the meetings and the limited funding of the sector to meet its targets.			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(0) NA	() N/A	()	()N/A
No of businesses assisted in business registration process	(4) Assisted businesses in processing their registration documents with URSB	()	()	()
No. of enterprises linked to UNBS for product quality and standards	(2) Assisted enterpr	()	()	()
Non Standard Outputs:				
Non Standard Outputs:	N/A		NA	N/A
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	375	25 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	375	25 %	375
Reasons for over/under performance:	Limited human resource in the sector to aggressively ensure that standards are enforced. Lack of adequate knowledge regarding standards regulations and implementation. The requirements and equipment for implementation of quality and standards are too costly for the entrepreneurs to adapt.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer groups linked to International markets.	() 1 Producer group linked to International market at Kanguljmira Horticulture and Vanilla Cooperative Society Ltd in Kangulumira TC	(1)Linked 1 producer group to International market.	(1)1 Producer group linked to International market at Kanguljmira Horticulture and Vanilla Cooperative Society Ltd in Kangulumira TC
No. of market information reports disseminated	(4) 4 market information reports disseminated.	(1) 1 Market information report disseminated at the District Headquarters	(1)1 Market Information report disseminated.	(1)1 Market information report disseminated at the District Headquarters
Non Standard Outputs:	-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.	2Enterprises linked to UNBS for product quality and standards in Kayunga Town Council[Buggaga Kulanda Cooperative Society Ltd and Patience Pays Initiative]	-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.	Farmers linked to both Local and International Markets with Support of Uganda Export Promotion Board

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227001	Travel inland	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	250	25 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	250	25 %	250
Reasons for over/under performance:		Lack of human resource to enable the collection ,analysis ,reporting and dissemination of data to the relevant stakeholders.			
		Adaptation rate of sanitary and photo-sanitary measures by the enterprises is still low.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(18) Cooperatives supervised in 3 Town Councils and 8 Sub Counties of Kayunga,Busaana and Nazigo Town Councils.Galiraya,B baale,Kayonza,Kitimbwa,Kayunga,Busaa na,Nazigo and Kangulumira Sub Counties	(5) 5 Cooperatives supervised in Kayunga TC,Nazigo TC,Busaana TC AND Kitimbwa TC	()	(5)5 Cooperatives supervised in Kayunga TC,Nazigo TC,Busaana TC AND Kitimbwa TC	
No. of cooperative groups mobilised for registration	(8) Mobilize VSLAs and other groups into registration as Cooperative organisations	(6) 6 VSLAs and other groups mobilized into registration as Cooperative Organisation in Kayunga Town Council,Kayunga S/C AND Kangulumira TC	()	(6)6 VSLAs and other groups mobilized into registration as Cooperative Organisation in Kayunga Town Council,Kayunga S/C AND Kangulumira TC	
No. of cooperatives assisted in registration	(8) Assist VSLAs into preparing and filling in the bye laws and organising other registration documents.	()	()	()	
Non Standard Outputs:	Rejuvention of defuncted Cooperatives in Nazigo Town Counil,Kangulumira Town Council and the 8 Sub Counties. Hold Arbitration meetings	Rejuvention of defuncted Cooperatives in Nazigo S/C AND Kitimbwa TC [Kirindi Growers Cooperative Society Ltd,Busagazi Growers Cooperative Society Ltd and Kitimbwa Sacco	Rejuvention of defuncted Cooperatives in Nazigo Town Council AND 8 Sub Counties of Kangulumira,Nazigo ,Kayunga,Busaana,, Kitimbwa,Kayonza, Bbaale and Galiraya.	Rejuvention of defuncted Cooperatives in Nazigo S/C AND Kitimbwa TC [Kirindi Growers Cooperative Society Ltd,Busagazi Growers Cooperative Society Ltd and Kitimbwa Sacco	
227001	Travel inland	2,500	625	25 %	625

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625

Reasons for over/under performance: Poor saving habits of the local community to enable the growth of the Cooperative Sector.
Lack of integrity of the leaders of the Cooperatives which is hindering their growth.
In fight among the members in the Cooperatives leading to court cases hence raising their costs thus reducing their dividends as the case is with Ssezibwa Transport Hire Cooperative Society LTD.

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremlined in district development plans	(2) Profiled Kayunga District Tourism potential. Inspected Tourism sites in 3 Town Councils and 8 Sub Counties.	(1) 1 Inspected Tourism site was done in Kangulumira Town Council	(1) Profiled Kayunga District Tourism Potential	(1) 1 Inspected Tourism site was done in Kangulumira Town Council
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(21) Hospitality facilities included (Katlikomu Hotel, Naluda Hotel, Lonah Lodge, Altanta Hotel, Munabugere Restaurant.	() 3 hospitality facilities inspected and data collected in 2 Town Councils of Kayunga and Kangulumira.	(6) Collected data on hospitality facilities in 3 Town Councils & 8 Sub Counties.	(3) 3 hospitality facilities inspected and data collected in 2 Town Councils of Kayunga and Kangulumira.
No. and name of new tourism sites identified	(2) Tourism sites identified include; Kalagala falls, kirindi water falls.	(1) 1 Tourism site visited and infrastructural development discussed in Kangulumira Town Council [Kalagala Village]	()	(1) 1 Tourism site visited and infrastructural development discussed in Kangulumira Town Council [Kalagala Village]
Non Standard Outputs:	-Tourism Sites Identified and Profiled. -Tourism Sites marketed on the District Website.	Tourism sites marketed on the District Website.	-Tourism Sites Identified and Profiled. -Tourism Sites marketed on the District Website.	Tourism sites marketed on the District Website.
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
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Limited human resource to grow the tourism sector.
Lack of Government Land to develop a Tourism Centre at Kalagala Village.

Output : 068306 Industrial Development Services

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No. of opportunites identified for industrial development	(3) Opportunities identified for industrial development Kayunga Town Council,Kayunga Sub Country and Bbaale Sub County.	(1) 1 opportunity identified for industrial development at Gangama Forest Reserve in Nazigo Town Council	(1)Identified 1 opportunity for Industrial Development in Kayunga S/C	(1)1 opportunity identified for industrial development at Gangama Forest Reserve in Nazigo Town Council
No. of producer groups identified for collective value addition support	(5) 5 groups identified for collective value addition support in Bbaale S/C,Kayunga Town Council and Kangulumira S/C.	(2) 2 groups identified for collective value addition support in Kayunga Town Council and Kangulumira Town Council[Buggaga Kulunda Dairy Cooperative Society Ltd AND Kangulumira Horticulture and Vanilla Cooperative Society Ltd]	(2)2 Groups identified for collective value addition support in Nazigo and Kangulumira Sub Counties	(2)2 groups identified for collective value addition support in Kayunga Town Council and Kangulumira Town Council[Buggaga Kulunda Dairy Cooperative Society Ltd AND Kangulumira Horticulture and Vanilla Cooperative Society Ltd]
No. of value addition facilities in the district	(8) 8 Value added facilities in Bbaale S/C,Kayonza S/C,Nazigo S/C AND Kangulumira S/C	(2)	(2)Monitored 2 value addition facilities in Bbaale S/C	(2)
A report on the nature of value addition support existing and needed	(5) Reported on the nature of value addition support existing and needed in Bbaale S/C,Kayonza S/C,Kayunga T/C AND Kangulumira S/C	()	(2)Assessed the nature of value addition support existing and needed on 2 facilities in Kayonza S/C AND Kangulumira S/C	()
Non Standard Outputs:	-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, Uganda Export Promotion Board etc.	Data collected on 28 Agro-Processing Facilities in District.Industrial Development Agencies collaborated with to promote industrial development.These are Uganda Development Corporation, NAADS ,UEPB,UNBS,UIA, UIRI etc	-Data collected on Agro-Processing facilities in the District. -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, etc.	Data collected on 28 Agro- Processing Facilities in District.Industrial Development Agencies collaborated with to promote industrial development.These are Uganda Development Corporation,NAAD S,UEPB,UNBS,UIA ,UIRI etc
227001 Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	High costs of certification of products are deterrent to industrialists and also make the products costly for the consumer.			
	Enforcement of quality and standards is quiet difficult especially in the Coffee sector,oil sector for the petrol stations and the Input dealers among others.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	-Salaries paid to Departmental staff.	Salaries paid to Departmental Staff on time.	-Salaries paid to Departmental staff.	Salaries paid to Departmental Staff on time.
	-Performance of the various service delivery Units Monitored and Spervised.	Performance of the various service delivery units monitored and supervised.	-Performance of the various service delivery Units Monitored and Spervised.	Performance of the various service delivery units monitored and supervised.
	-Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units.	Achievements and challenges reported to CAO,DEC,Sectoral Committee and the relevant Ministries as the case may be.	-Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units.	Achievements and challenges reported to CAO,DEC,Sectoral Committee and the relevant Ministries as the case may be.
	-Laptop, Heavy Duty Printer and Office Stationery procured and other ICT Accessories like Toner,Internet Data among others.	Procurement of ICT Supplies and Accessories.	ICT Supplies and other accesories.	Procurement of ICT Supplies and Accessories.
		Procurement of stationery,printing,p hotocopying and binding services.	-Laptop, Heavy Duty Printer and Office Stationery procured	Procurement of stationery,printing,p hotocopying and binding services.
211101 General Staff Salaries	55,200	4,393	8 %	4,393
221008 Computer supplies and Information Technology (IT)	2,200	550	25 %	550
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	55,200	4,393	8 %	4,393
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,200	5,643	9 %	5,643
Reasons for over/under performance:	Lack of equipment and logistics like well furnished and equipped office to be able to do the work.			
	Poor facilitation in terms transport for the department.			
	Limited staff in the department as of now its 1 staff who is the head of department.			
Total For Trade, Industry and Local Development : Wage Rect:	55,200	4,393	8 %	4,393
Non-Wage Reccurent:	15,923	3,981	25 %	3,981

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<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>71,123</i>	<i>8,374</i>	<i>11.8 %</i>	<i>8,374</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kayonza Sub county				626,128	120,153
Sector : Works and Transport				123,985	30,193
Programme : District, Urban and Community Access Roads				123,985	30,193
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				22,985	0
Item : 263104 Transfers to other govt. units (Current)					
Kayonza Sub-County	Namaliri Parish Kayonza Hqtrs	Other Transfers from Central Government		22,985	0
Output : District and Community Access Roads Maintenance				101,000	30,193
Item : 263201 LG Conditional grants (Capital)					
Mechanised Maintenance of Nsiima-Bugonya Road (5 Km)	Kamusabi Parish Kamusabi	District Discretionary Development Equalization Grant		25,000	8,333
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Kayonza – Kawolokota – Namizo – Nyondo Road (18.6 Km)	Namizo Parish Namizo	Other Transfers from Central Government		76,000	21,860
Sector : Education				387,713	77,755
Programme : Pre-Primary and Primary Education				381,650	75,734
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				227,202	75,734
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugato R.C. P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		4,782	1,594
Bugoma P.S.	Kitwe Parish	Sector Conditional Grant (Non-Wage)		5,010	1,670
Bugonya COU P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		8,634	2,878
Bujwaya P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)		9,138	3,046
Busabira Parents P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)		7,398	2,466
Bwalaala C/U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)		7,146	2,382
Kakiika Parents P/s	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)		6,570	2,190
Kamusabi C/U P/S	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		5,598	1,866

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Kanywero Public P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	4,566	1,522
Kawolokota COU P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	9,618	3,206
Kawolokota R.C. P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	13,902	4,634
Kayonza P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	8,934	2,978
Kirimantoogo P.S.	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	2,334	778
Kirisiru C.O.U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	7,086	2,362
Kitwe RC P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	9,918	3,306
KYEBUYE RC P SCHOOL	Kanywero Parish	Sector Conditional Grant (Non-Wage)	6,330	2,110
Lugasa P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	9,498	3,166
Lukonda Public P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	7,830	2,610
Lwabyaata p/s	Kanywero Parish	Sector Conditional Grant (Non-Wage)	10,902	3,634
Nakyesa Moslem P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	8,850	2,950
Nakyesa Bright Future P/S	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	10,110	3,370
Nakyesa C/U	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	3,582	1,194
NAMATOGONYA COU P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	3,870	1,290
Namavundu R/C P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	6,354	2,118
Namizo UMEA P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	8,346	2,782
Nawansama UMEA P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	3,630	1,210
Nyondo R.C. P.S.	Kafumba Parish	Sector Conditional Grant (Non-Wage)	12,066	4,022
St. jude Kayonza R/C	Namaliri Parish	Sector Conditional Grant (Non-Wage)	7,374	2,458
Tindyani Modern P.S	Kanywero Parish	Sector Conditional Grant (Non-Wage)	6,210	2,070
WABUNYONYI P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	6,930	2,310
Wunga COU P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	4,686	1,562
Capital Purchases				
Output : Classroom construction and rehabilitation			55,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Nakyesa Parish Nakyesa Bright Future	District Discretionary Development Equalization Grant	55,000	0
Output : Latrine construction and rehabilitation			18,698	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamusabi Parish Retention forLukonda PS	District Discretionary Development Equalization Grant	850	0
Building Construction - Latrines-237	Nakyesa Parish Retention Namataogonya P/s	Sector Development Grant	848	0
Building Construction - Latrines-237	Kitwe Parish Wunga CU	Sector Development Grant	17,000	0
Output : Teacher house construction and rehabilitation			80,750	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Namizo Parish Nawansama Umea	Sector Development Grant	80,750	0
Programme : Secondary Education			6,063	2,021
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			6,063	2,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS BUSAALE	Namaliri Parish	Sector Conditional Grant (Non-Wage)	6,063	2,021
Sector : Health			34,852	8,713
Programme : Primary Healthcare			34,852	8,713
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,852	8,713
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	12,197	3,049
BUYOBE HC II	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	6,098	1,525
NAZIGO HC III	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	16,557	4,139
Sector : Water and Environment			79,578	3,492
Programme : Rural Water Supply and Sanitation			79,578	3,492
Capital Purchases				
Output : Borehole drilling and rehabilitation			79,578	3,492
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Kanywero Parish Kanywero	Sector Development Grant	Feasibility study, Feasibility study, Feasibility study	22,000	3,492
Building Construction - Maintenance and Repair-240	Kamusabi Parish Kasolokamponye	Sector Development Grant		5,578	0
Building Construction - Boreholes-208	Kitwe Parish Kitwe RGC Prdn Well	Sector Development Grant	Feasibility study, Feasibility study, Feasibility study	26,000	3,492
Building Construction - Boreholes-208	Nakyesa Parish Nakyesa RGC pdn well	Sector Development Grant	Feasibility study, Feasibility study, Feasibility study	26,000	3,492
LCIII : Galiraya Sub county				102,473	2,464
Sector : Works and Transport				11,048	0
Programme : District, Urban and Community Access Roads				11,048	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,048	0
Item : 263104 Transfers to other govt. units (Current)					
Galiraya Sub-County	Galiraya Galiraya	Other Transfers from Central Government		11,048	0
Sector : Education				38,844	1,300
Programme : Pre-Primary and Primary Education				38,844	1,300
Capital Purchases					
Output : Classroom construction and rehabilitation				3,909	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Galiraya Parish Retention Namalele P/S	Sector Development Grant		3,909	0
Output : Latrine construction and rehabilitation				34,935	1,300
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Namayuge Parish Nakaytuli CU	District Discretionary Development Equalization Grant	,part payment,	17,100	1,300
Building Construction - Latrines-237	Namayuge Parish Namayuge C/U	Sector Development Grant	,part payment,	17,000	1,300
Building Construction - Latrines-237	Galiraya Parish Retention Galiraya CU	Sector Development Grant	,part payment,	835	1,300
Sector : Health				20,000	0
Programme : Primary Healthcare				20,000	0
Capital Purchases					

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Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Galiraya Parish GALIRAYA HCIII	Sector Development Grant	20,000	0
Sector : Water and Environment			32,581	1,164
Programme : Rural Water Supply and Sanitation			32,581	1,164
Capital Purchases				
Output : Borehole drilling and rehabilitation			32,581	1,164
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namayuge Parish Baizo	Sector Development Grant	5,581	0
Building Construction - Boreholes-208	Namayuge Parish Namayuge	Sector Development Grant	22,000	1,164
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ntimba Parish H2o Purification- Kalenge	Sector Development Grant	5,000	0
LCIII : Kayunga Town council			1,056,623	158,565
Sector : Agriculture			126,782	0
Programme : Agricultural Extension Services			57,856	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,856	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District Qtrs	Sector Development Grant	8,678	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ntenjeru Parish DHQTRS Motor Cycles	Sector Development Grant	18,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ntenjeru Parish District H/QTRS- Pesticides & vaccines	Sector Development Grant	31,178	0
Programme : District Production Services			68,926	0
Capital Purchases				
Output : Administrative Capital			68,926	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Appraisal, Supervision & Monitoring	Sector Development Grant	9,139	0
Item : 312214 Laboratory and Research Equipment				
Establishment of a Livestock mini laboratory for improved livestock diseases investigations and management.	Ntenjeru Parish District HQTRS Min LAB	District Discretionary Development Equalization Grant	8,000	0
Establishment of a Livestock mini laboratory for improved livestock diseases investigations and management.	Ntenjeru Parish District Qtrs-Mini livestock laboratory	Sector Development Grant	5,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ntenjeru Parish DHQTRS-Small scale irrigation equip	Sector Development Grant	6,373	0
Cultivated Assets - Cattle-420	Ntenjeru Parish District Qtrs-A.I semen straws and accessories	Sector Development Grant	8,250	0
Cultivated Assets - Poultry-425	Ntenjeru Parish District Qtrs-Fish processing	Sector Development Grant	12,750	0
Cultivated Assets - Pasture-422	Ntenjeru Parish District Qtrs-Milk processing to yorghurt.	Sector Development Grant	8,000	0
Cultivated Assets - Plantation-424	Ntenjeru Parish H/Qtrs-Cassava cuttings, fruit processing.	Sector Development Grant	11,414	0
Sector : Works and Transport			144,767	37,167
Programme : District, Urban and Community Access Roads			144,767	37,167
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			3,755	1,000
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council - Paved Roads	Ntenjeru Parish Kayunga TC	Other Transfers from Central Government	3,755	1,000
Output : Urban unpaved roads Maintenance (LLS)			141,012	36,167
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council	Kayunga Central Kayunga TC	Other Transfers from Central Government	141,012	36,167
Sector : Education			332,637	97,274
Programme : Pre-Primary and Primary Education			97,398	22,691

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,840	16,280
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	6,750	2,250
Kayunga Mixed P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	8,406	2,802
Namagabi Bishop Brown	Namagabi Parish	Sector Conditional Grant (Non-Wage)	12,234	4,078
Namagabi UMEA P.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	11,550	3,850
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	3,630	1,210
Tente P.S.	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	6,270	2,090
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,232	6,411
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Monitroing,supervis ion of all projects	Sector Development Grant	19,232	6,411
Output : Classroom construction and rehabilitation			3,897	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntenjeru Parish Retention St Andrews Ntenjeru RC	Sector Development Grant	3,897	0
Output : Latrine construction and rehabilitation			850	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namagabi Parish Retention for Namagabi UMEA	District Discretionary Development Equalization Grant	850	0
Output : Teacher house construction and rehabilitation			10,180	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukolooto Parish Retention for Ndeeba CU, Bwalala CU	Sector Development , Grant	4,180	0
Building Construction - Staff Houses-263	Bukolooto Parish Variation of Ndebba CU, Bwalala CU	Sector Development , Grant	6,000	0
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Ntenjeru Parish Nabuganyi,Kirindi, Maligita & Katikanyonyi	Sector Development Grant	14,400	0
Programme : Secondary Education			218,863	71,621
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			214,863	71,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	69,003	23,001
KANGULUMIRA PUBLIC S.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	145,860	48,620
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			4,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish Environment screening	Sector Development Grant	4,000	0
Programme : Education & Sports Management and Inspection			16,375	2,962
Capital Purchases				
Output : Administrative Capital			16,375	2,962
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish All projects	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Capacity Building	Sector Development - Grant	12,375	2,962
Sector : Health			85,557	4,139
Programme : Primary Healthcare			85,557	4,139
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,557	4,139
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABWOKO HC III	Namagabi Parish	Sector Conditional Grant (Non-Wage)	16,557	4,139
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish DISTRICT	Sector Development Grant	4,000	0

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Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish DISTRICT HEADQUARTER	Sector Development Grant	26,000	0
Transport Equipment - Motorcycles-1920	Ntenjeru Parish DISTRICT HEADQUARTER	Sector Development Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ntenjeru Parish DISTRICT HEADQUARTERS	Sector Development Grant	10,000	0
Output : Health Centre Construction and Rehabilitation			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Ntenjeru Parish DISTRICT HEADQUARTER	Sector Development Grant	4,000	0
Building Construction - Latrines-237	Ntenjeru Parish NTENJERU HCIII	Sector Development Grant	20,000	0
Sector : Water and Environment			33,102	6,817
Programme : Rural Water Supply and Sanitation			33,102	6,817
Capital Purchases				
Output : Administrative Capital			23,852	6,431
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish All LLGs	Sector Development ,Q1 Monitoring Grant	4,050	6,431
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish All LLGs	Transitional ,Q1 Monitoring Development Grant	19,802	6,431
Output : Borehole drilling and rehabilitation			9,250	387
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Water Quality Test-8LLGs	Sector Development Q1 monitoring Grant	1,746	387
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ntenjeru Parish Rentionfor BH for FY 2018-2019	Sector Development Grant	7,504	0
Sector : Public Sector Management			328,779	13,167
Programme : District and Urban Administration			238,000	0
Capital Purchases				
Output : Administrative Capital			238,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish kayunga District	District Discretionary Development Equalization Grant	28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ntenjeru Parish District Headquarters	Transitional Development Grant	200,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ntenjeru Parish district headquarters	Transitional Development Grant	10,000	0
Programme : Local Government Planning Services			90,779	13,167
Capital Purchases				
Output : Administrative Capital			90,779	13,167
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	3,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	38,279	11,187
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District HQs	External Financing	10,000	11,187
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Security Cameras-1114	Ntenjeru Parish District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Equipment - Maintenance and Repair-531	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	7,500	980
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	15,000	0

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Furniture and Fixtures - Shelves-653	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	2,500	0
ICT - Projectors-823	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	3,500	0
Sector : Accountability			5,000	0
Programme : Financial Management and Accountability(LG)			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312211 Office Equipment				
procurement of 2 Laptops for Finance Department	Ntenjeru Parish District HeadQuarters	District Discretionary Development Equalization Grant	5,000	0
LCIII : Bbaale Sub county			263,102	44,234
Sector : Works and Transport			58,794	0
Programme : District, Urban and Community Access Roads			58,794	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,794	0
Item : 263104 Transfers to other govt. units (Current)				
Bbaale Sub-County	Bbaale Parish Bbaale	Other Transfers from Central Government	8,794	0
Output : District and Community Access Roads Maintenance			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechansised Maintenance of Galiraya-Nakatuli-Bbaale Road (7km)	Mugongo Parish Mugongo	Other Transfers from Central Government	50,000	0
Sector : Education			140,533	40,862
Programme : Pre-Primary and Primary Education			69,319	17,124
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			51,372	17,124
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish	Sector Conditional Grant (Non-Wage)	14,442	4,814

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Gayaza	Kavule Parish	Sector Conditional Grant (Non-Wage)	9,270	3,090
Misanga P.S.	Misanga Parish	Sector Conditional Grant (Non-Wage)	6,294	2,098
Mugongo P.S.	Mugongo Parish	Sector Conditional Grant (Non-Wage)	7,746	2,582
Namataala P.S.	Kavule Parish	Sector Conditional Grant (Non-Wage)	8,682	2,894
Tangoye Parents P/S	Kokotero Parish	Sector Conditional Grant (Non-Wage)	4,938	1,646
Capital Purchases				
Output : Latrine construction and rehabilitation			17,947	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbaale Parish Misanga CU	District Discretionary Development Equalization Grant	17,100	0
Building Construction - Latrines-237	Mugongo Parish Retention Mugongo P/S	Sector Development Grant	847	0
Programme : Secondary Education			71,214	23,738
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			71,214	23,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEEBA S.S.S	Bbaale Parish	Sector Conditional Grant (Non-Wage)	71,214	23,738
Sector : Health			4,613	1,044
Programme : Primary Healthcare			4,613	1,044
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,613	1,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAGABI KAYUNGA DISPENSARY	Bbaale Parish	Sector Conditional Grant (Non-Wage)	4,613	1,044
Sector : Water and Environment			59,162	2,328
Programme : Rural Water Supply and Sanitation			59,162	2,328
Capital Purchases				
Output : Borehole drilling and rehabilitation			59,162	2,328
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bbaale Parish Bbaale RGC Prodn Well	Sector Development Feasibility Grant Study,Feasibility study	26,000	2,328
Building Construction - Maintenance and Repair-240	Kokotero Parish Kyakwambaia	Sector Development Grant	5,581	0

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Building Construction - Boreholes-208	Mugongo Parish Mugongo	Sector Development Grant	Feasibility Study, Feasibility study	22,000	2,328
Building Construction - Maintenance and Repair-240	Kokotero Parish tangoye	Sector Development Grant		5,581	0
LCIII : Kayunga Sub county				314,602	64,545
Sector : Works and Transport				29,782	0
Programme : District, Urban and Community Access Roads				29,782	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				14,782	0
Item : 263104 Transfers to other govt. units (Current)					
Kayunga Sub-County	Bukolooto Parish Kayunga	Other Transfers from Central Government		14,782	0
Output : District and Community Access Roads Maintenance				15,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Kyampisi-Nakaseeta Road (3 Km)	Nsotoka Parish Nsotoka	Other Transfers from Central Government		15,000	0
Sector : Education				236,844	55,401
Programme : Pre-Primary and Primary Education				166,485	31,948
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				95,844	31,948
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUJJU UMEA P.S.	Bukujju Parish	Sector Conditional Grant (Non-Wage)		4,410	1,470
BUSAALE COU P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)		5,682	1,894
BUSAALE R.C. P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)		2,922	974
BUWUNGIRO P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)		7,614	2,538
Kanjuki COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)		7,170	2,390
KANJUKI R.C. P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)		3,090	1,030
KANJUKI UMEA P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)		8,790	2,930
KISOMBWA P/S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)		4,566	1,522
KIWOOLA C/U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)		5,046	1,682
KIWOOLA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)		5,334	1,778

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KYANYA COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	6,294	2,098
MUGEMA P.S.	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	8,682	2,894
NAKAZIBA P.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	6,378	2,126
NAMULANDA C.O.U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	6,846	2,282
NAMULANDA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	5,250	1,750
SEKAGYA ISLAMIC P.S.	Kiteredde Parish	Sector Conditional Grant (Non-Wage)	7,770	2,590
Capital Purchases				
Output : Latrine construction and rehabilitation			70,641	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busaale Parish Busaale CU	Sector Development Grant	17,000	0
Building Construction - Latrines-237	Buyobe Parish Kanjuki RC	Sector Development Grant	17,000	0
Building Construction - Latrines-237	Buyobe Parish Kanjuki Umea	Sector Development Grant	17,000	0
Building Construction - Latrines-237	Nsotoka Parish Namulanda CU	District Discretionary Development Equalization Grant	17,100	0
Building Construction - Latrines-237	Bukujju Parish Retention Bukujju Umea P/s	Sector Development Grant	848	0
Building Construction - Latrines-237	Buyobe Parish Retention Buwungiro CU	Sector Development Grant	847	0
Building Construction - Latrines-237	Nsotoka Parish Retention Kiwooza CU	Sector Development Grant	847	0
Programme : Secondary Education			70,359	23,453
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			70,359	23,453
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE S.S.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	18,612	6,204
GREENVINE COLLEGE	Busaale Parish	Sector Conditional Grant (Non-Wage)	34,827	11,609
KAYUNGA LIGHT COLLEGE SCHOOL	Busaale Parish	Sector Conditional Grant (Non-Wage)	16,920	5,640
Sector : Health			36,575	9,144
Programme : Primary Healthcare			36,575	9,144
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,575	9,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Buyobe Parish	Sector Conditional Grant (Non-Wage)	36,575	9,144
Sector : Water and Environment			11,401	0
Programme : Rural Water Supply and Sanitation			11,401	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			11,401	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiteredde Parish Wabigwo BH	Sector Development , Grant	5,581	0
Building Construction - Maintenance and Repair-240	Buyobe Parish Wabusonko	District Discretionary Development Equalization Grant	5,820	0
LCIII : Busaana Sub county			145,623	0
Sector : Works and Transport			59,493	0
Programme : District, Urban and Community Access Roads			59,493	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,493	0
Item : 263104 Transfers to other govt. units (Current)				
Busaana Sub-County	Kasana Kasana	Other Transfers from Central Government	19,493	0
Output : District and Community Access Roads Maintenance			40,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kiwangula- Buguvu- Nakatooke Road (7km)	Lusenke Parish Luseenke	Other Transfers from Central Government	40,000	0
Sector : Education			80,549	0
Programme : Pre-Primary and Primary Education			80,549	0
Capital Purchases				
Output : Classroom construction and rehabilitation			61,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namirembe Parish Namirembe CU	District Discretionary Development Equalization Grant	61,000	0
Output : Latrine construction and rehabilitation			19,549	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Namukuma Parish Kyengera CU	Sector Development ... Grant	17,000	0
Building Construction - Latrines-237	Nampanyi Parish Retention Busaana RC	Sector Development ... Grant	835	0
Building Construction - Latrines-237	Namusaala Parish Retention for Bumaali UMEA	District Discretionary Development Equalization Grant	850	0
Building Construction - Latrines-237	Namirembe Parish Retention Namirembe CU	Sector Development ... Grant	865	0
Sector : Water and Environment			5,581	0
Programme : Rural Water Supply and Sanitation			5,581	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			5,581	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiwangula Parish Wantete BH	Sector Development Grant	5,581	0
LCIII : Kangulumira Sub county			602,867	159,180
Sector : Works and Transport			99,188	43,720
Programme : District, Urban and Community Access Roads			99,188	43,720
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,188	0
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira Sub-County	Kangulumira Parish Kangulumira	Other Transfers from Central Government	18,188	0
Output : District and Community Access Roads Maintenance			81,000	43,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Walliga-Seeta Road (6.7 Km)	Seeta Nyiize Parish Seeta Nyiize	Other Transfers from Central Government	43,000	21,860
Mechanised Maintenance of Kalagala-Nakirubi-Namakandwa Road (7.8 Km)	Seeta Nyiize Parish Seetanyiiize	Other Transfers from Central Government	38,000	21,860
Sector : Education			427,036	114,000
Programme : Pre-Primary and Primary Education			236,566	50,510
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,530	50,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	5,034	1,678

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BUKEEKA COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	10,938	3,646
KAMULI C/U	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	5,610	1,870
KAMULI UMEA P.S.	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	9,402	3,134
KANGULUMIRA C/U.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	13,566	4,522
KANGULUMIRA MUSLIM P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	8,334	2,778
KANGULUMIRA R.C. P.S.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	17,166	5,722
KASAMBYA P/S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	7,278	2,426
KIGAYAZA COU P.S.	Kigayaza Parish	Sector Conditional Grant (Non-Wage)	7,530	2,510
Kikwany COU P.S.	Kikwanya Parish	Sector Conditional Grant (Non-Wage)	3,990	1,330
KIMANYA CU PRIMARY SCHOOL	Kikwanya Parish	Sector Conditional Grant (Non-Wage)	6,702	2,234
Kimoli Pr. School	Kikwanya Parish	Sector Conditional Grant (Non-Wage)	7,014	2,338
KUNGU C/U P.S.	Kawomya Parish	Sector Conditional Grant (Non-Wage)	5,790	1,930
MALIGITA P.S	Kawomya Parish	Sector Conditional Grant (Non-Wage)	7,110	2,370
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	7,674	2,558
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	5,262	1,754
NYIIZE COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	11,106	3,702
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	6,774	2,258
SOONA R.C P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	5,250	1,750
Capital Purchases				
Output : Classroom construction and rehabilitation			71,989	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawomya Parish Maligita PS	Sector Development Grant	71,989	0
Output : Latrine construction and rehabilitation			2,547	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Seeta Nyiize Parish Retention for Bukasa CU	District Discretionary Development Equalization Grant	850	0

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Building Construction - Latrines-237	Kangulumira Parish Retention for Kangulumira Moslem	District Discretionary Development Equalization Grant	850	0
Building Construction - Latrines-237	Kawomya Parish Retention Kasambya Moslem P/S	Sector Development Grant	847	0
Output : Teacher house construction and rehabilitation			10,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Seeta Nyiize Parish Nakirubi CU Staff house	District Discretionary Development Equalization Grant	10,500	0
Programme : Secondary Education			190,470	63,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			190,470	63,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY HIGH SCHOOL - Kayunga	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	13,536	4,512
NALINYA IRINE NDAGIRE S.S	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	155,925	51,975
NAZIGO TOWN S.S	Kigayaza Parish	Sector Conditional Grant (Non-Wage)	21,009	7,003
Sector : Health			55,633	1,044
Programme : Primary Healthcare			55,633	1,044
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,613	1,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	4,613	1,044
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,020	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kangulumira Parish KANGULUMIRA HC IV	Sector Development Grant	1,020	0
Output : Maternity Ward Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kangulumira Parish KANGULUMIRA HCIV - MARTENETY WARD	District Discretionary Development Equalization Grant	50,000	0

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Sector : Water and Environment				21,009	416
Programme : Rural Water Supply and Sanitation				21,009	416
Capital Purchases					
Output : Construction of public latrines in RGCs				1,248	416
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Seeta Nyiize Parish Nakirubi TC Retention of Latrine	Sector Development Grant	Feasibility study	1,248	416
Output : Borehole drilling and rehabilitation				19,761	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Kawomya Parish Bukeeka Kalidasi	District Discretionary Development Equalization Grant	„	9,890	0
Building Construction - Maintenance and Repair-240	Seeta Nyiize Parish Kayunga BH	Sector Development Grant	„	5,581	0
Building Construction - Maintenance and Repair-240	Seeta Nyiize Parish Nakirubi Abiro	District Discretionary Development Equalization Grant	„	4,290	0
LCIII : Kitimbwa_Wabwoko Sub county				139,525	12,942
Sector : Works and Transport				15,872	0
Programme : District, Urban and Community Access Roads				15,872	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,872	0
Item : 263104 Transfers to other govt. units (Current)					
Kitimbwa Sub-County	Wabwoko Parish Wabwoko	Other Transfers from Central Government		15,872	0
Sector : Education				5,603	0
Programme : Pre-Primary and Primary Education				5,603	0
Capital Purchases					
Output : Classroom construction and rehabilitation				3,909	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Namulaba Retention Mansa Eden Revival	Sector Development Grant		3,909	0
Output : Latrine construction and rehabilitation				1,694	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Nakivubo Retention for St Martins Nongo	District Discretionary Development Equalization Grant ,	850	0
Building Construction - Latrines-237	Nakivubo Parish Retention Nakivubo CU	Sector Development Grant ,	844	0
Sector : Health			20,000	0
Programme : Primary Healthcare			20,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wabwoko Parish WABWOKO HCIII	Sector Development Grant	20,000	0
Sector : Water and Environment			98,050	12,942
Programme : Rural Water Supply and Sanitation			98,050	12,942
Capital Purchases				
Output : Construction of piped water supply system			98,050	12,942
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyerima Parish Kyerima TC FH2o Scheme extension	Sector Development Feasibility study Grant	98,050	12,942
LCIII : Nazigo Sub county			1,390,555	79,935
Sector : Works and Transport			64,730	21,860
Programme : District, Urban and Community Access Roads			64,730	21,860
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,730	0
Item : 263104 Transfers to other govt. units (Current)				
Nazigo Sub-County	Bukamba Parish Bukamba	Other Transfers from Central Government	14,730	0
Output : District and Community Access Roads Maintenance			50,000	21,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Gangama-Bukamba Road (11km)	Bukamba Parish Bukamba	Other Transfers from Central Government	50,000	21,860
Sector : Education			1,002,503	46,468
Programme : Pre-Primary and Primary Education			287,842	42,288
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			126,864	42,288

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	10,266	3,422
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	4,614	1,538
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	8,802	2,934
KIMANYA ISLAMIC P.S.	Kimanya Parish	Sector Conditional Grant (Non-Wage)	4,938	1,646
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish	Sector Conditional Grant (Non-Wage)	7,338	2,446
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	6,594	2,198
KISWA RC PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	7,554	2,518
KIZIIKA PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	5,562	1,854
KYAMPISI C/U P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	5,118	1,706
MAGALA R/C P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	4,662	1,554
MUSIITWA UMEA P/SCH	Kirindi Parish	Sector Conditional Grant (Non-Wage)	7,890	2,630
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	6,630	2,210
NATTETA C/U PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	6,162	2,054
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	6,498	2,166
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	13,110	4,370
NSIIMA CU P SCH	Nsiima Parish	Sector Conditional Grant (Non-Wage)	6,462	2,154
ST. LWANGA KIRINDI P/SCH	Nazigo Parish	Sector Conditional Grant (Non-Wage)	5,046	1,682
WABIRONGO COU PR. SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	9,618	3,206
Capital Purchases				
Output : Classroom construction and rehabilitation			160,978	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katikanyonyi Parish Katikanyonyi Cu	Sector Development ,, Grant	71,989	0
Building Construction - Schools-256	Kirindi Parish Kirindi RC	Sector Development ,, Grant	71,989	0
Building Construction - Schools-256	Nsiima Parish Kiziika PS	District Discretionary Development Equalization Grant	17,000	0
Programme : Secondary Education			714,661	4,180

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,870	3,290
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BONIFACE S.S.KASOKWE	Natteta Parish	Sector Conditional Grant (Non-Wage)	9,870	3,290
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			704,791	890
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirindi Parish Musiitwa Seed School	Sector Development Q1 monitoring Grant	704,791	890
Sector : Health			71,322	10,443
Programme : Primary Healthcare			71,322	10,443
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			41,771	10,443
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Natteta Parish	Sector Conditional Grant (Non-Wage)	6,098	1,525
KANGULUMIRA HC IV	Bukamba Parish	Sector Conditional Grant (Non-Wage)	35,673	8,918
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			29,551	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Nazigo Parish NAZIGO HCIII	Sector Development Grant	29,551	0
Sector : Water and Environment			252,000	1,164
Programme : Rural Water Supply and Sanitation			252,000	1,164
Capital Purchases				
Output : Borehole drilling and rehabilitation			22,000	1,164
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Natteta Parish Natteta	Sector Development Feasibility study Grant	22,000	1,164
Output : Construction of piped water supply system			230,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Bukamba Parish Bukamba TC H2o Scheme	Sector Development Grant	230,000	0
LCIII : Missing Subcounty			1,643,037	1,042,392
Sector : Education			1,270,770	476,497

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Programme : Pre-Primary and Primary Education			533,730	177,909
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			533,730	177,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	3,578
Bisaka Parent p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	3,990	1,330
Bugaddu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	3,386
Bulawula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	2,478
Bumaali C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,730	1,910
Bumali UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,598	866
BUSAANA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,494	5,498
Busaana R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,542	3,514
BUYUNGIRIZI PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	8,682	2,894
BWETYABA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,690	3,230
Galilaya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	2,586
Kasaana C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,606	2,202
Kasana R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	1,918
KASOKWE CU PRIMARY SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	2,614
KAYONJO QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,050	1,350
Kibuzi C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,046	2,682
Kibuzi R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,642	2,214
Kirasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,866	2,622
Kireku COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	2,558
Kitatya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	9,390	3,130
Kitatya P.S R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	9,594	3,198
Kitimbwa COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,110	3,370

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Kitimbwa Light P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,946	3,982
KITIMBWA RC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	1,850
Kitimbwa UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	3,066
KIWANGULA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	2,654
Kiwangula R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	2,158
Kiwenda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,410	2,470
KIZITO KIDIBYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	2,130
Kyayaaye RC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,834	3,278
KYEGERA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	2,574
Kyerima C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,690	2,230
Kyerima UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,454	2,818
Kyetume High P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,570	3,190
Kyetume Kabaganda COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	2,046
Mansa Aden Revival p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,662	1,554
Nabuganyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,622	2,874
Nabuganyi R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	10,914	3,638
Nakakandwa CoU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	1,650
Nakakandwa R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,214	3,738
Nakaseeta COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,962	1,654
Nakatovu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,426	2,142
NAKATULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,350	2,450
Nakivubo C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,162	4,054
Nakivubo UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	1,778
Namabugga R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,350	2,450
Namalere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,858	3,286

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NAMAYUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,086	3,362
Namirembe c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	9,786	3,262
Namirembe Public p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	3,390	1,130
Namulaba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,650	2,550
Namulaba UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	2,046
Namusaala C/U	Missing Parish	Sector Conditional Grant (Non-Wage)	9,846	3,282
Namusaala R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	3,690	1,230
Namutya c/u	Missing Parish	Sector Conditional Grant (Non-Wage)	7,878	2,626
Nangabo c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	5,730	1,910
Nanjwenge P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,622	2,874
Nawandagala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,938	1,645
Ndeeba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,626	2,542
Ngeye C.o.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
NKOKONJERU C/U PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,238	2,746
NKOKONJERU R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,862	1,954
NONGO C/U P SCH (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,758	1,586
Ntimba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,106	2,702
SOKOSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,682	1,894
Ssezibwa P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,586	1,862
ST. ANDREWS BUSUNGIRE R/C P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,170	1,390
St. Martin s Nongo	Missing Parish	Sector Conditional Grant (Non-Wage)	6,354	2,118
ST. PETER S LUSENKE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,694	1,898
Tweyagalire R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	1,594
Wabwoko C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,062	3,354
Programme : Secondary Education			577,723	181,856
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			544,629	181,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGERERE H/S BUSAANA	Missing Parish	Sector Conditional Grant (Non-Wage)	49,068	16,356
BUSAANA CENTRAL SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,640	1,880
Busaana Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	229,251	76,417
GALIRAYA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,565	8,855
KISEGA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	32,430	10,810
KITATYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	76,560	25,520
KITIMBWA BRIGHT FUTURE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,766	5,922
MUYALLEN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	28,215	9,405
ST MATHIAS MULUMBA S.S KIT	Missing Parish	Sector Conditional Grant (Non-Wage)	12,408	4,136
St. Peters Kibuzi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	40,359	13,453
UGANDA MARTYRS SS KANGULUMIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	26,367	8,789
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			33,094	313
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kayunga District	Sector Development Q1 monitoring Grant	33,094	313
Programme : Skills Development			156,317	116,732
Higher LG Services				
Output : Tertiary Education Services			0	64,626
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	64,626
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Programme : Education & Sports Management and Inspection			3,000	0
Capital Purchases				

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Output : Administrative Capital			3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kayunga District	Sector Development Grant	3,000	0
Sector : Health			367,267	565,895
Programme : Primary Healthcare			140,545	35,027
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,613	1,044
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	4,613	1,044
Output : Basic Healthcare Services (HCIV-HCII-LLS)			135,931	33,983
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	1,525
BUSAANA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	4,139
GALIRAYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	4,139
KAKIIKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	1,525
KASOKWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	1,525
KAWONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	4,139
LUGASA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	4,139
NAKATOVU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	1,525
NAKYESA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	1,525
NAMUSAALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	1,525
NKOKONJERU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	4,139
NTENJERU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	4,139
Programme : District Hospital Services			226,722	530,867
Higher LG Services				
Output : Hospital Health Worker Services			0	474,187
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	474,187
Lower Local Services				

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Output : District Hospital Services (LLS.)			226,722	56,681
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	226,722	56,681
Sector : Accountability			5,000	0
Programme : Financial Management and Accountability(LG)			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Throughout the District	District Discretionary Development Equalization Grant	5,000	0