
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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.




Adongo Roseline Luhoni

Date: 02/12/2020

**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	901,748	180,350	20%
Discretionary Government Transfers	3,701,290	1,028,377	28%
Conditional Government Transfers	33,734,440	8,260,070	24%
Other Government Transfers	2,181,244	413,063	19%
External Financing	403,196	0	0%
Total Revenues shares	40,921,918	9,881,860	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,826,204	1,234,863	1,158,158	26%	24%	94%
Finance	406,837	120,234	99,994	30%	25%	83%
Statutory Bodies	613,143	133,917	126,550	22%	21%	94%
Production and Marketing	675,099	179,503	127,819	27%	19%	71%
Health	8,733,139	2,144,811	1,633,389	25%	19%	76%
Education	22,517,413	5,255,118	4,133,808	23%	18%	79%
Roads and Engineering	1,102,403	243,248	205,345	22%	19%	84%
Water	967,538	311,918	96,354	32%	10%	31%
Natural Resources	220,366	53,791	48,940	24%	22%	91%
Community Based Services	357,141	60,223	34,398	17%	10%	57%
Planning	383,189	114,991	40,112	30%	10%	35%
Internal Audit	70,290	16,948	10,120	24%	14%	60%
Trade Industry and Local Development	49,155	12,289	9,339	25%	19%	76%
Grand Total	40,921,918	9,881,854	7,724,326	24%	19%	78%
<i>Wage</i>	23,508,053	5,877,013	5,646,592	25%	24%	96%
<i>Non-Wage Recurrent</i>	10,051,617	1,618,099	1,450,764	16%	14%	90%
<i>Domestic Devt</i>	6,959,052	2,386,742	626,970	34%	9%	26%
<i>Donor Devt</i>	403,196	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By end of first Quarter 2020/2021, the District received a grand total revenue of UGX 9,881,860,000 representing 24% of the total District Budget and 96% of the planned Quarterly revenue. Of the funds received, UGX 180,350,000 was Local Revenue, UGX 9,288,447,000 was from Central Government Transfers while UGX 413,063,000 was from Other Government transfers. Whereas we planned to receive UGX 403,196,000 from Donations, No funds were realized from this source. Whereas Government Grants performed well, it is clearly shown that Sector Conditional Grants performed at 10%. This is because due to closure of Schools as a result of COVID-19, Government did not release funds for UPE, USE and for Tertiary Institutions. And for the case of Locally raised Revenues, the performance was only 20% because the outbreak of COVID-19 affected all the revenue collection efforts because the entire economy was on shut down. For the case of Donors, no funds were released as most donors halted the transfer of funds due to COVID-19. In terms of Expenditure, UGX 7,850,963,000 was spent out of the planned expenditure of UGX 10,230,479,500. This represents 79% expenditure in the Quarter against the plan and 24% expenditure against the released funds in the Quarter. The funds were spent on payment of salaries for all staff categories, Monitoring and mobilization for Government projects, scaling awareness about COVID-19, preparation and submission of Annual financial statements for FY 2019/2020, Mobilization of Local Revenues, payment of retention funds for projects completed in 2019/2020, among other activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	901,748	180,350	20 %
Local Services Tax	172,245	65,389	38 %
Land Fees	22,700	250	1 %
Local Hotel Tax	14,058	927	7 %
Application Fees	7,105	995	14 %
Business licenses	117,605	1,476	1 %
Other licenses	3,758	1,739	46 %
Miscellaneous and unidentified taxes	22,100	87,726	397 %
Rent & Rates - Non-Produced Assets – from private entities	30,700	0	0 %
Royalties	209,885	0	0 %
Sale of non-produced Government Properties/assets	20,210	250	1 %
Park Fees	19,595	0	0 %
Property related Duties/Fees	101,410	2,401	2 %
Advertisements/Bill Boards	4,000	0	0 %
Animal & Crop Husbandry related Levies	23,026	350	2 %
Agency Fees	100	0	0 %
Inspection Fees	2,000	0	0 %
Market /Gate Charges	47,599	168	0 %
Other Fees and Charges	68,975	15,606	23 %
Ground rent	5,000	0	0 %
Group registration	3,778	0	0 %
Advance Recoveries	0	0	0 %
Quarry Charges	1,400	0	0 %
Court fines and Penalties - private	4,500	3,072	68 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2a.Discretionary Government Transfers	3,701,290	1,028,377	28 %
District Unconditional Grant (Non-Wage)	825,558	219,854	27 %
Urban Unconditional Grant (Non-Wage)	78,776	19,694	25 %
District Discretionary Development Equalization Grant	1,030,063	343,354	33 %
Urban Unconditional Grant (Wage)	164,619	41,155	25 %
District Unconditional Grant (Wage)	1,557,257	389,314	25 %
Urban Discretionary Development Equalization Grant	45,016	15,005	33 %
2b.Conditional Government Transfers	33,734,440	8,260,070	24 %
Sector Conditional Grant (Wage)	21,786,177	5,446,544	25 %
Sector Conditional Grant (Non-Wage)	4,058,895	393,813	10 %
Sector Development Grant	3,138,643	1,046,214	33 %
Transitional Development Grant	2,229,802	743,267	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,166,019	291,505	25 %
Gratuity for Local Governments	1,354,904	338,726	25 %
2c. Other Government Transfers	2,181,244	413,063	19 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	937,528	202,530	22 %
Uganda Women Entrepreneurship Program(UWEP)	26,216	2,316	9 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	1,035,000	208,217	20 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Parish Community Associations (PCAs)	94,500	0	0 %
3. External Financing	403,196	0	0 %
International Bank for Reconstruction and Development (IBRD)	88,000	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	35,196	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	0	0 %
Total Revenues shares	40,921,918	9,881,860	24 %

Cumulative Performance for Locally Raised Revenues

By end of Quarter one, the District received UGX 180,350,000 as Local Revenue. However, the performance was only 20% because the outbreak of COVID-19 affected all the revenue collection efforts as the entire economy was on Lock down.

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Cumulative Performance for Central Government Transfers

The District by close of Quarter One had received UGX 9,288,447,000 from Central Government Transfers. But Whereas Government Grants performed well, it is clearly shown that Sector Conditional Grants performed at 10%. This is because due to closure of Schools as a result of COVID-19, Government did not release funds for UPE, USE and for Tertiary Institutions.

Cumulative Performance for Other Government Transfers

Other Government transfers performed fairly food at 19% because UNEB releases funds in November every financial year. Secondly, URF only released 22% of the planned quarterly release. Thirdly, due to COVID-19, MUWRP halted transfer of activity funds and only released funds for Salaries., while PCA funds were not released because no group had been selected for payment.

Cumulative Performance for External Financing

For the case of External finance, no funds were released as most donors halted the transfer of funds due to COVID-19.

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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	116,435	27,927	24 %	29,109	27,927	96 %
District Production Services	558,664	99,892	18 %	143,248	99,892	70 %
Sub- Total	675,099	127,819	19 %	172,357	127,819	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,102,403	205,345	19 %	263,043	205,345	78 %
Sub- Total	1,102,403	205,345	19 %	263,043	205,345	78 %
Sector: Trade and Industry						
Commercial Services	49,155	9,339	19 %	12,289	9,339	76 %
Sub- Total	49,155	9,339	19 %	12,289	9,339	76 %
Sector: Education						
Pre-Primary and Primary Education	14,423,877	2,909,842	20 %	3,626,165	2,909,842	80 %
Secondary Education	7,447,210	1,125,615	15 %	1,962,083	1,125,615	57 %
Skills Development	434,198	67,792	16 %	121,576	67,792	56 %
Education & Sports Management and Inspection	212,128	30,559	14 %	77,865	30,559	39 %
Sub- Total	22,517,413	4,133,808	18 %	5,787,689	4,133,808	71 %
Sector: Health						
Primary Healthcare	2,136,249	263,493	12 %	485,890	263,493	54 %
District Hospital Services	379,070	94,768	25 %	94,768	94,768	100 %
Health Management and Supervision	6,217,820	1,275,128	21 %	1,554,455	1,275,128	82 %
Sub- Total	8,733,139	1,633,389	19 %	2,135,113	1,633,389	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	967,538	96,354	10 %	349,998	96,354	28 %
Natural Resources Management	220,366	48,940	22 %	56,141	48,940	87 %
Sub- Total	1,187,903	145,294	12 %	406,139	145,294	36 %
Sector: Social Development						
Community Mobilisation and Empowerment	357,141	34,398	10 %	64,790	34,398	53 %
Sub- Total	357,141	34,398	10 %	64,790	34,398	53 %
Sector: Public Sector Management						
District and Urban Administration	4,826,204	1,158,158	24 %	1,203,801	1,158,158	96 %
Local Statutory Bodies	613,143	126,550	21 %	140,286	126,550	90 %
Local Government Planning Services	383,189	40,112	10 %	56,447	40,112	71 %
Sub- Total	5,822,536	1,324,820	23 %	1,400,534	1,324,820	95 %
Sector: Accountability						
Financial Management and Accountability(LG)	406,837	99,994	25 %	128,859	99,994	78 %
Internal Audit Services	70,290	10,120	14 %	16,948	10,120	60 %

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	<i>Sub- Total</i>	477,128	110,114	23 %	145,807	110,114	76 %
Grand Total		40,921,918	7,724,326	19 %	10,387,761	7,724,326	74 %

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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	4,177,645	1,018,676	24%	1,038,420	1,018,676	98%
District Unconditional Grant (Non-Wage)	96,859	27,215	28%	18,224	27,215	149%
District Unconditional Grant (Wage)	657,949	165,891	25%	164,487	165,891	101%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,354,904	338,726	25%	338,726	338,726	100%
Locally Raised Revenues	110,000	22,000	20%	27,500	22,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	755,503	165,641	22%	188,876	165,641	88%
Pension for Local Governments	1,166,019	291,505	25%	291,505	291,505	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	36,410	7,699	21%	9,102	7,699	85%
Development Revenues	648,560	216,187	33%	165,381	216,187	131%
District Discretionary Development Equalization Grant	19,000	6,333	33%	2,000	6,333	317%
Multi-Sectoral Transfers to LLGs_Gou	629,560	209,853	33%	163,381	209,853	128%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	4,826,204	1,234,863	26%	1,203,801	1,234,863	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	694,359	173,081	25%	173,590	173,081	100%
Non Wage	3,483,286	772,169	22%	870,821	772,169	89%
Development Expenditure						
Domestic Development	648,560	212,908	33%	159,390	212,908	134%
External Financing	0	0	0%	0	0	0%

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Total Expenditure	4,826,204	1,158,158	24%	1,203,801	1,158,158	96%
C: Unspent Balances						
Recurrent Balances		73,427	7%			
Wage		509				
Non Wage		72,918				
Development Balances		3,278	2%			
Domestic Development		3,278				
External Financing		0				
Total Unspent		76,705	6%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department received 1,234,863,000/= representing 103% of its quarterly budget. Of the funds received, District unconditional grant non-wage performed at 149%, district unconditional grant wage at 101%, gratuity for local government at 100%, locally raised revenue at 80%, multisectoral transfers to LLGs at 88%, pension for Local Government at 100%, DDEG at 317%, Urban unconditional grant wage at 21% and Multi sectoral transfers to LLGs-GOU at 128%. Overall revenue performance was generally good (26%) due to the fact that most of the grants performed above the average except Locally raised revenue which was at 20% and this was because the ministry released 20% of our annual LR. By the end of the quarter, the department spent a total of UGX 1,079,475,000 which was 90% of the quarterly planned expenditure and 22% of the annual budget spent. Out of this expenditure, the department spent 100% on wages and 80% on recurrent activities like monitoring of government programs, payment for administrative expenses like fuel, stationary among others and 134% on development activities. The department over performed in both revenue and Expenditure was because DDEG was released at a tune of 137% and this was because of the Government policy to release all development funds with in the first three quarters to enable LGs implement the planned projects on time to avoid the unspent balances by the end of the FY

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 155,388,000 representing 13%. The unspent balances for non-wage was pension and gratuity for pensioners who were deleted from the payroll because of mismatch in names however this will be paid after rectification by NIRA and MoPS. Development funds were meant for capacity building activities because the district had not approved the staff to be supported

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	406,837	120,234	30%	128,859	120,234	93%
District Unconditional Grant (Non-Wage)	138,500	58,590	42%	63,498	58,590	92%
District Unconditional Grant (Wage)	120,748	28,143	23%	30,187	28,143	93%
Locally Raised Revenues	108,811	21,762	20%	25,480	21,762	85%
Urban Unconditional Grant (Wage)	38,779	11,739	30%	9,695	11,739	121%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	406,837	120,234	30%	128,859	120,234	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,527	39,742	25%	39,882	39,742	100%
Non Wage	247,310	60,253	24%	88,978	60,253	68%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	406,837	99,994	25%	128,859	99,994	78%
C: Unspent Balances						
Recurrent Balances						
Wage		140				
Non Wage		20,099				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,240	17%			

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Summary of Workplan Revenues and Expenditure by Source

The Department plan to receive 128,859,000 for Wage and Non-Wage in quarter one of FY 2020/2021. By the end of the Quarter (Q1), UGX 120,234,000 representing 93% of the Quarterly budget was realized. This consists of UGX 58,590,000 (92%) from Unconditional Grant, 28,143,000 (93%) from Unconditional Grant Wage, UGX 21,762,000 (85%) from Locally Raised Revenues, while UGX 11,739,000 was for Urban Wage. The department did not realise 100% releases because more Funds under Unconditional were allocated to cater for ULGA subscriptions in Administration department. Besides that, Ministry of Finance released only 20% of the quarterly Local Revenue release.

Reasons for unspent balances on the bank account

The department spent UGX 99,994,000 out of UGX 128,859,000 leaving a balance of UGX 20,240,000. This balance consists UGX 20,099,000 Non-wage and UGX 499,000 for Wage. The balance for Non-wage and wage is for Budget Conference and PAYE which was not paid by close of the Quarter but are to be paid in Quarter II.

Highlights of physical performance by end of the quarter

-we mobilized Revenues in all the Sub counties by both Political and Technical. - We prepared and submitted the End of year Financial statements to Auditor general for FY 2019/2020. -We paid Salaries for all Staff forwarded by Human Resources Division.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	613,143	133,917	22%	140,286	133,917	95%
District Unconditional Grant (Non-Wage)	307,095	63,274	21%	76,774	63,274	82%
District Unconditional Grant (Wage)	188,681	47,170	25%	47,170	47,170	100%
Locally Raised Revenues	117,367	23,473	20%	16,342	23,473	144%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	613,143	133,917	22%	140,286	133,917	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	188,681	46,557	25%	47,170	46,557	99%
Non Wage	424,462	79,994	19%	93,116	79,994	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,143	126,550	21%	140,286	126,550	90%
C: Unspent Balances						
Recurrent Balances						
Wage		614				
Non Wage		6,753				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,367	6%			

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Summary of Workplan Revenues and Expenditure by Source

The department received 133,917,000/= by the end of the first quarter of the FY 2020/21 representing 22% of its annual budget. Of the funds received 63,274,000/= was un conditional grant non-wage representing 21%,23,473,000/= was locally raised revenue which was 20%,47,170,000/= was District Unconditional grant wage which was at 25%. By the end of the Quarter, the department spent a total of 126,550,000/= representing 21% of its annual budget and 90% of its quarter plan. Of the total expenditure,46,557,000/= representing 25% was spent on staff salaries both political leaders at the district ,LLGs and technical staff and 79,994,000/= which represents 19% was spent on nonwage recurrent activities like council meetings, standing committee meeting, DSC meetings, LGPAC meeting meeting, Business committee meeting ,DEC meetings and councilors allowances both at the district and LLGs.

Reasons for unspent balances on the bank account

The department had unspent balance of 7,367,000/= which represents 6% of the total budget, of which 614,000/= was District unconditional grant wage while 6,753,000/= was non wage. This was for operational expenses as the District awaits for Quarter two release.

Highlights of physical performance by end of the quarter

One district council meeting held at the district headquarters. 2 standing committee meetings held at the district headquarters, 2 contracts committee meetings held at the district headquarters.2 LGPAC meetings held at the district headquarters.1 DLB meeting held at the district headquarters.2 DSC meetings held and consideration of various cases handled.Political monitoring of government programs was made within the district.

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<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	543,959	135,790	25%	135,990	135,790	100%
District Unconditional Grant (Wage)	2,520	630	25%	630	630	100%
Locally Raised Revenues	4,000	800	20%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	155,124	38,781	25%	38,781	38,781	100%
Sector Conditional Grant (Wage)	382,315	95,579	25%	95,579	95,579	100%
Development Revenues	131,139	43,713	33%	36,367	43,713	120%
District Discretionary Development Equalization Grant	13,000	4,333	33%	6,500	4,333	67%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	118,139	39,380	33%	29,867	39,380	132%
Total Revenues shares	675,099	179,503	27%	172,357	179,503	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	384,835	74,925	19%	96,209	74,925	78%
Non Wage	159,124	36,541	23%	39,781	36,541	92%
Development Expenditure						
Domestic Development	131,139	16,353	12%	36,367	16,353	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	675,099	127,819	19%	172,357	127,819	74%
C: Unspent Balances						
Recurrent Balances		24,324	18%			
Wage		21,284				
Non Wage		3,040				
Development Balances		27,360	63%			
Domestic Development		27,360				
External Financing		0				
Total Unspent		51,684	29%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter under review, the department had received a total of 179,503,000/= representing 104% of the total quarterly revenue plan. Revenue performance for the quarter was good because the sector received funds from DDEG to the tune of 4,333,000/=, which is 67% of this budget to support the sector in setting up and equip 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 (Nonwage)-100%, Sector conditional grant (wage)- 100% and sector Development grant 132%. Revenue receipt for the quarter was at 27% of the departmental annual budget for the FY 2020/2021. By the end of the quarter, the department had spent a total of 127,819,000/=which was 74% of the departmental quarterly plan and budget and 19% of the departmental budget spent. We spent 74,925,000/= (78%) of the quarterly wage plan for the quarter, on payment of staff salaries at the district and LLG levels, we spent 36,541,000/= (92%) 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 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 realized funding from the locally raised revenues 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 19% because at the time of the report, we had not spent little 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 51,684,000/=. Of these funds, 21,284,000 was wage funds, 3,040,000/ 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 27,360,000/= 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

Built capacity of 975 farmers in Agronomic practices. 318 farmers have been registered in 9 LLGs to benefit from UgITF mall scale irrigation. Received and distributed 14,178 Kgs of Maize seed and 6082 Kgs of beans from OWC- NAADS. Received and distributed 35,000 Nile tilapia and 10,000 African cat fish fingerlings, 1,189 Kgs of start up feeds to 17 fish farmers in Nazigo and Kangulumira from MAAIF – DiFR. Supported Women and Youth group in agriculture under PCA and UWEP programs. Collected and compile basic agriculture statistics for livestock, crop and fisheries. Established 61 - four model farmer groups in all 13 LLGs. Monitored 31 farmer groups. Established 4 demo sites. Formed new and revitalized 13 farmer groups. Strengthened 5 HLFOs. Collected basic agricultural statistic crop, vet and fisheries. Strengthened the capacity of farmer Organization involved in livestock production. (Bugerere balunzi and Kisakye diary. Promoted technology uptake in 65 farming households.

Vote:523 Kayunga District

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	6,660,653	1,498,381	22%	1,665,163	1,498,381	90%
Other Transfers from Central Government	960,000	73,217	8%	240,000	73,217	31%
Sector Conditional Grant (Non-Wage)	857,629	214,407	25%	214,407	214,407	100%
Sector Conditional Grant (Wage)	4,843,024	1,210,756	25%	1,210,756	1,210,756	100%
Development Revenues	2,072,486	646,430	31%	469,949	646,430	138%
District Discretionary Development Equalization Grant	10,000	3,333	33%	0	3,333	0%
External Financing	403,196	0	0%	100,799	0	0%
Other Transfers from Central Government	135,000	135,000	100%	33,750	135,000	400%
Sector Development Grant	1,124,291	374,764	33%	235,401	374,764	159%
Transitional Development Grant	400,000	133,333	33%	100,000	133,333	133%
Total Revenues shares	8,733,139	2,144,811	25%	2,135,113	2,144,811	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,843,024	1,201,056	25%	1,210,756	1,201,056	99%
Non Wage	1,817,629	284,440	16%	454,407	284,440	63%
Development Expenditure						
Domestic Development	1,669,291	147,892	9%	369,151	147,892	40%
External Financing	403,196	0	0%	100,799	0	0%
Total Expenditure	8,733,139	1,633,389	19%	2,135,113	1,633,389	77%
C: Unspent Balances						
Recurrent Balances						
		12,884	1%			
Wage		9,700				
Non Wage		3,184				
Development Balances						
		498,538	77%			
Domestic Development		498,538				

Vote:523 Kayunga District**Quarter1**

External Financing	0		
Total Unspent	511,422	24%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 2,144,811,000/= which was 100% of the department quarterly plan. Revenue performance was generally good except External Financing where the department did not realize any funds. The department spent 1,633,389,000/= representing 77% of its quarterly plan and 19% of its annual budget was spent. By the End of the Quarter, 63% 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, 99% was spent on payment of health workers salaries at the, District Hospital, District headquarter and staff at Lower level health facilities and 40% was spent on development projects.

Reasons for unspent balances on the bank account

The department had un spent balance of 511,422,000/= of which 3,184,000/= was non-wage to cater for recurrent activities for operation expenses and payment of contract staff salaries under MUWRP as the department waits for second quarter release. 9,700,000/= was for PHC wage and 498,538,000/= 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 for SOPs on COVID-19 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	19,473,308	4,240,416	22%	5,097,279	4,240,416	83%
District Unconditional Grant (Wage)	53,052	13,263	25%	13,263	13,263	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	28,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,831,419	86,944	3%	943,806	86,944	9%
Sector Conditional Grant (Wage)	16,560,837	4,140,209	25%	4,140,209	4,140,209	100%
Development Revenues	3,044,105	1,014,702	33%	690,411	1,014,702	147%
District Discretionary Development Equalization Grant	158,495	52,832	33%	10,473	52,832	504%
Sector Development Grant	1,075,610	358,537	33%	268,903	358,537	133%
Transitional Development Grant	1,810,000	603,333	33%	411,035	603,333	147%
Total Revenues shares	22,517,413	5,255,118	23%	5,787,689	5,255,118	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,613,889	3,993,220	24%	4,153,472	3,993,220	96%
Non Wage	2,859,419	83,344	3%	948,123	83,344	9%
Development Expenditure						
Domestic Development	3,044,105	57,244	2%	686,094	57,244	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	22,517,413	4,133,808	18%	5,787,689	4,133,808	71%
C: Unspent Balances						
Recurrent Balances						
Wage		160,252				
Non Wage		3,600				
Development Balances						
Domestic Development		957,457	94%			

Vote:523 Kayunga District**Quarter1**

External Financing	0		
Total Unspent	1,121,309	21%	

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the department received a total of Shs 5,255,118,000 as against planned budget of Shs 5,787,689,000 which represents 91% of the department's quarterly plan. Revenue performance was good with the exception of other Government Transfers (0%) which was at 0%, this is because OGT are expected in Quarter two to support the department in the distribution and invigilation of PLE in the 167 Government aided primary schools and sector conditional grant non-wage which was at 9% and was because of the COCID-19 pandemic which led to the closure of schools. District unconditional wage performed at 100%, Sector conditional grant wage at 100%, DDDEG at 504%, Transitional Development Grant at 147% and Sector development at 133%. Revenue performance was over above 100% more especially the development grants because the ministry releases them thrice in a year to enable the district implement all the project to avoid un spent balances at the end of the FY. In terms of expenditure, the department spent a total of 4,133,808,000 representing 71% of the department quarter plan. Of the total expenditure the department spent 96% on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 9% on non-wage recurrent activities like transfer of UPE, USE & UPPOLET capitation grants to schools and institutions and 8% was spent on development. The department's under performance at 18% was because most of the development projects had not started and also the schools received little funding for operation expenses to cater utility bills and other small expenses

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,121,309,000 comprised of the following: Recurrent balances of UGX 163,852,000 of which UGX 3,600,000/= was for non-wage and UGX 160,252,000 was for wage. Similarly, the balance of UGX 957,457,000 was for Development for the Completion of Musiitwa Seed SCH, Renovation of Kyayaye & Namagbi PS, whose procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Paid retention for the construction of a classroom block at Nakyesa PS, Nabuganyi PS and Namirembe PS. Prepared BOQ for the projects to be implemented. Carried out Environment screening for construction works at Musiitwa SEED school, Namagabi UMEA, Kyayaye PS. Inspected schools on the SOPs before opening up.

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	721,876	139,348	19%	158,093	139,348	88%
District Unconditional Grant (Wage)	122,890	30,723	25%	30,723	30,723	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Other Transfers from Central Government	557,002	98,630	18%	116,874	98,630	84%
Urban Unconditional Grant (Wage)	31,985	7,996	25%	7,996	7,996	100%
Development Revenues	380,527	103,900	27%	104,950	103,900	99%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	380,527	103,900	27%	104,950	103,900	99%
Total Revenues shares	1,102,403	243,248	22%	263,043	243,248	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,875	36,126	23%	38,719	36,126	93%
Non Wage	567,002	65,319	12%	119,374	65,319	55%
Development Expenditure						
Domestic Development	380,527	103,900	27%	104,950	103,900	99%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,102,403	205,345	19%	263,043	205,345	78%
C: Unspent Balances						
Recurrent Balances		37,904	27%			
Wage		2,593				
Non Wage		35,311				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,904	16%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department had received UGX 243,248,000 which was 22% of the annual departmental budget and 92% of its quarterly plan. The revenue comprised of UGX 202,529,575 from Uganda Roads Fund, UGX 38,718,708 as District & Urban Unconditional Grant Wage and UGX 2,000,000 from Locally raised revenue. Of the funds received the department was able to spend UGX 205,345,000/= representing 78% of the funds received in Quarter one and 19% of the planned annual budget. Of the total expenditure, 93% was spent on payment of staff salaries at the district and town council, 55% was spent on non-wage recurrent activities like operation costs and 99% was spent on activities like road maintenance nothing. The under absorption of the Salaries was because the anticipated wages enhancement for staff was not realized; while late release of URF funding coupled with 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: - The district received heavy rains that led to emergency road works and increased the cost of road maintenance Other reasons include: - Poor Supervision transport that made supervision and monitoring of the departmental field activities very difficult - Heavy traffic by overloaded sugar cane trucks that damaged the road network, damaged culverts and increased cost of maintenance - Lack of Tyres for Road Equipment, There is delay by the Ministry of Works and Transport in responding to our request for Tyres of heavy equipment - Depletion of roads construction materials eg, Gravel / Marrum - The Covid-19 outbreak and scare that slowed progress of road repair activities and increased cost of road repairs

Highlights of physical performance by end of the quarter

The department carried out the following activities: -13km of Routine Mechanised maintenance district roads - 27.2km of Routine Manual maintenance urban roads -3km 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	127,133	31,783	25%	31,783	31,783	100%
District Unconditional Grant (Wage)	35,467	8,867	25%	8,867	8,867	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,666	22,916	25%	22,916	22,916	100%
Development Revenues	840,405	280,135	33%	318,215	280,135	88%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	820,603	273,534	33%	313,264	273,534	87%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	967,538	311,918	32%	349,998	311,918	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,467	4,626	13%	8,867	4,626	52%
Non Wage	91,666	12,895	14%	22,766	12,895	57%
Development Expenditure						
Domestic Development	840,405	78,833	9%	318,365	78,833	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	967,538	96,354	10%	349,998	96,354	28%
C: Unspent Balances						
Recurrent Balances		14,262	45%			
Wage		4,240				
Non Wage		10,021				
Development Balances		201,302	72%			
Domestic Development		201,302				
External Financing		0				
Total Unspent		215,564	69%			

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 311,918,000/= representing 89% of its quarterly plan. Revenue performance was good because most of the grants performed at 100%. The department good performance in Development revenues was because of Governments policy of releasing Development Grants in three Quarters. In terms of expenditure, the department spent 119,081,000/= of its quarterly plan which was 34% of its quarterly budget plan and 12% spent on its Annual budget. Of the department quarterly expenditure, 52% was spent on payment of staff salaries, 57% on Non-wage recurrent activities and 32% on development projects. The Department under performance in terms of expenditure was because most of the development projects had not started because the procurement process was still on going.

Reasons for unspent balances on the bank account

The department had un spent balance of 192,837,000/= Of these funds UGX 10,032,000/= was un condition wage,4,240,000/= was wage and 178,565,000/= was Development revenues. This was due to the fact that the Procurement process was still on-going by end of September,2020 and no major development activities were implemented.

Highlights of physical performance by end of the quarter

Design for construction of piped water schemes at Nakyesa and Kitwe RGCs, Co-funding for Bukamba capital works. Prepared BoQs for projects to be implemented. carried out geological studies for construction of bore holes. carried out Home Campaign Improvement in Hygiene and Sanitation in Namirembe and Namukuma, in Busaana Sub county. carried out sensitization, establishment and training of Water User Committees in the 8 LLGs.

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	220,366	53,791	24%	56,141	53,791	96%
District Unconditional Grant (Wage)	128,400	32,289	25%	32,100	32,289	101%
Locally Raised Revenues	26,000	5,200	20%	7,550	5,200	69%
Sector Conditional Grant (Non-Wage)	35,966	8,991	25%	8,991	8,991	100%
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	220,366	53,791	24%	56,141	53,791	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	158,400	34,814	22%	39,600	34,814	88%
Non Wage	61,966	14,126	23%	16,541	14,126	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	220,366	48,940	22%	56,141	48,940	87%
C: Unspent Balances						
Recurrent Balances						
Wage		4,786				
Non Wage		66				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,852	9%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received a total of 53,791,000/= which was 96% of its quarterly plan and 24% Of the budget spent. Of the funds received, District un conditional grant wage performed at 101%, Urban unconditional grant wage at 97%, Locally raised revenue at 69%, Sector conditional grant non-wage at 100%. The department spent 48,940,000/= which was 87% of its quarterly plan and 22% was budget spent. Of the total expenditure, the department spent 85% on non-wage recurrent activities like creation of awareness in sustainable natural resource utilization and management, Compliance monitoring and inspection while 34,814,000/= representing 88% was spent on payment of staff salaries at the District headquarters and Town council.

Reasons for unspent balances on the bank account

The department had unspent balance of 4,852,000/= which was wage, and this was so because the department had anticipated to recruit an Environment officer which was no done

Highlights of physical performance by end of the quarter

Held 1 planning meeting at the district headquarters; mentored Environment Focal persons at Sub County level; Carried out Quarterly environmental inspections and monitoring in all Sub Counties; Formulated 1 wetland management pan for Musamya wetland system; Planted 20,00 assorted tree seedlings in Gangama Local Forest Reserve in conjunction with MOWE and NEMA; Monitored the 100 meter zone along Kangulumira and Nazigo riverbanks and wetlands ;Carried out Environment and climate social screening for 36 development projects; Issued out 5 land titles for land applicants; Surveyed and demarcated land applicants; Carried out 4 compliance monitoring for building plans; demarcated the 100 meter zone in Kambatanyi landing site

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	357,141	60,223	17%	64,790	60,223	93%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	123,636	30,909	25%	30,909	30,909	100%
Locally Raised Revenues	24,000	4,800	20%	5,130	4,800	94%
Other Transfers from Central Government	120,716	2,316	2%	6,554	2,316	35%
Sector Conditional Grant (Non-Wage)	71,260	17,815	25%	17,815	17,815	100%
Urban Unconditional Grant (Wage)	9,529	2,382	25%	2,382	2,382	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	357,141	60,223	17%	64,790	60,223	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,165	18,074	14%	33,291	18,074	54%
Non Wage	223,976	16,325	7%	31,499	16,325	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	357,141	34,398	10%	64,790	34,398	53%
C: Unspent Balances						
Recurrent Balances						
Wage		15,218				
Non Wage		10,607				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		25,824	43%			

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 60,223,000/= which was 93% of its quarter plan. Of the funds received, District un conditional grant non-wage performed at 100%, District unconditional wage at 100%, Locally raised revenue at 94%, OGT at 35%, Sector conditional grant non-wage at 100% and urban un conditional wage at 100%. Revenue performance was generally good as most of the revenue sources performed above average. By September 2020, the department had spent 34,398,000/= which was 53% of its quarterly plan. Of the total expenditure, 18,074,000/= (54%) was spent on payment of staff salaries and 16,325,000/= (52%) was spent on non-wage recurrent activities. For grants the department performed at average where by District Unconditional grant(wage) performed at 100%, District Unconditional grant(non-wage) performed at 100%, sector conditional Grant (non-wage) performed at 100% and urban unconditional grant(wage) also performed at 100%. The overall department under performance of 2% under other transfers from central Government 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

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 9LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC and District level. Facilitated 18 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

Highlights of physical performance by end of the quarter

The department had unspent balance of 25,824,000/= which represents 43%, of which 15,218,000/= was wage because the department had anticipated salary increment for staff which had not been effected by September and 10,607,000/= 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

Vote:523 Kayunga District

Quarter1

*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	138,164	33,316	24%	34,541	33,316	96%
District Unconditional Grant (Non-Wage)	52,947	13,237	25%	13,237	13,237	100%
District Unconditional Grant (Wage)	60,717	15,179	25%	15,179	15,179	100%
Locally Raised Revenues	24,500	4,900	20%	6,125	4,900	80%
Development Revenues	245,025	81,675	33%	21,906	81,675	373%
District Discretionary Development Equalization Grant	245,025	81,675	33%	21,906	81,675	373%
Total Revenues shares	383,189	114,991	30%	56,447	114,991	204%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,717	13,491	22%	15,179	13,491	89%
Non Wage	77,447	16,782	22%	19,362	16,782	87%
Development Expenditure						
Domestic Development	245,025	9,839	4%	21,906	9,839	45%
External Financing	0	0	0%	0	0	0%
Total Expenditure	383,189	40,112	10%	56,447	40,112	71%
C: Unspent Balances						
Recurrent Balances						
		3,043	9%			
Wage		1,688				
Non Wage		1,355				
Development Balances						
		71,836	88%			
Domestic Development		71,836				
External Financing		0				
Total Unspent		74,879	65%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 56,447,000/= and realized 114,991,000/= which was 204% 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 80%, DDDEG at 373%. The department over performance in terms of revenue was because more funds were realized under development to enable the district implement its planned projects on time. By the end of the quarter, the department spent a total of 40,112,000/= which was 71% of its quarterly plan. Of the total expenditure 89% was spent on payment of staff salaries, 87% on non-wage recurrent activities and 45% on development activities. The department performed above average (30%) because of the development funds which were realized above average.

Reasons for unspent balances on the bank account

The department had un spent balance of 74,879,000/= of which 1,688,000/= was for wage because it had anticipated for salary increment for staff which was not effected, 1,355,000/= was non-wage for recurrent activities, while 71,00,8360/= was development funds because the procurement process was still ongoing for completion of the administration block.

Highlights of physical performance by end of the quarter

The department procured fuel to run the planning and statistical activities Procured cleaning materials for the department Procured airtime and internet to run the departmental activities procured stationery for the department Prepared Q4 budget performance report and submitted to the MOFPED Prepared the annual District Statistical Abstract for FY2019/20 and submitted to UBOS Prepared the draft DDPIII Prepared quarterly salary data reports Paid salaries for 3 staff in the department Facilitated the preparation of BOQs for DDEG projects Facilitated the maintenance activities of the district Administration block

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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	70,290	16,948	24%	16,948	16,948	100%
District Unconditional Grant (Non-Wage)	10,000	2,500	25%	2,500	2,500	100%
District Unconditional Grant (Wage)	29,873	7,920	27%	7,468	7,920	106%
Locally Raised Revenues	12,500	2,500	20%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	17,917	4,027	22%	4,479	4,027	90%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	70,290	16,948	24%	16,948	16,948	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,790	5,360	11%	11,948	5,360	45%
Non Wage	22,500	4,760	21%	5,000	4,760	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,290	10,120	14%	16,948	10,120	60%
C: Unspent Balances						
Recurrent Balances		6,828	40%			
Wage		6,588				
Non Wage		240				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,828	40%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received total of 16,948,000/= 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 106%, Locally raised revenue at 100% and Urban un conditional wage at 90%. The department under performance in Urban Unconditional grant wage 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 90% and this was because one of the staff in the department passed away. The department spent 10,120,000/= which was 60% of its quarterly plan and 14% of the budget spent. During the quarter, the department spent 95% on non wage recurrent activities while 45% on wages.

Reasons for unspent balances on the bank account

The department had unspent balance of 6,828,00 of which 6,588,000/= 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 240,000/= 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

Carried out 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 headquarters. 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	49,155	12,289	25%	12,289	12,289	100%
District Unconditional Grant (Wage)	33,323	8,331	25%	8,331	8,331	100%
Sector Conditional Grant (Non-Wage)	15,832	3,958	25%	3,958	3,958	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,155	12,289	25%	12,289	12,289	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,323	5,521	17%	8,331	5,521	66%
Non Wage	15,832	3,818	24%	3,958	3,818	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,155	9,339	19%	12,289	9,339	76%
C: Unspent Balances						
Recurrent Balances						
Wage		2,810				
Non Wage		140				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,950	24%			

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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 12,289,000 representing 100% of the quarterly plan. Revenue performance was over 100% target because the district un conditional grant wage performed at 100% and this was because the district had planned to recruit more staff in the department whose process is still on going, Sector conditional Grant (Non wage) also performed at 100%. Revenue receipts for the department was at 25% of the department annual budget. By the end of the quarter, the department spent a total 9,339,000/= which was 76% of the department quarterly plan and 19% of the department budget spent. The department spent 5,521,000/=(66%) on payment of staff salary for the DCO, 3,818,000/=(96%) 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 19% was because the department under spent under wage.

Reasons for unspent balances on the bank account

The department had unspent balance of 2,950,000/= 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 Mobilization and outreach services-Galiraya Taxi Operators & Traders Cooperative Society Ltd, Kayunga Local Government Leaders Cooperative Society Ltd, Kwagala Galiraya Cooperative Society Ltd Kiseeta Jestva Farmers Cooperative Society Ltd, Kangulumira Area Cooperative Enterprise (KACE), Kangulumira Self-help Farmers Sacco, Kiwuba Growers Cooperative Society Ltd, Suuka Development Group, Busaana Sacco, Auditing of Bana Kayunga Sacco, Kisoboka Growers Cooperative Society Ltd Industrial Development Services-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:	Salaries paid to staff; Pension & gratuity paid to retired staff;8 Monitoring & supervision visits carried out to public funded projects and activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga SC, Kayunga TC, Kangulumira, Nazigo & Busaana: Payment for administrative expenses made on fuel, stationary, computer supplies etc; Subscription made to autonomous institutions like ULGA; Government/ donor funded programs and projects coordinated; Commemoration of national days;Hold rewards & sanctions meetings;Carry out a board of survey;vehicles maintained & serviced ;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored in different aspects of management;Coordination of government activities and programs carried out and board of survey carried out	Paid salaries, Pension & gratuity to staff and retired public officers, Supervised and monitored Public funded activities: Coordinated government programs & activities; Carried out a board of survey; Serviced & maintained CAO'S vehicle; Managed staff performance on the duty; Staff performance was assessed through performance agreements	Salaries,Pension & gratuity paid Public funded activities monitored, supervised & coordinated ; national days commemorated;rewards & sanctions meetings done; board of survey carried out;vehicle repaired;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored board of survey carried out	Paid salaries, Pension & gratuity to staff and retired public officers, Supervised and monitored Public funded activities: Coordinated government programs & activities; Carried out a board of survey; Serviced & maintained CAO'S vehicle; Managed staff performance on the duty; Staff performance was assessed through performance agreements
211101 General Staff Salaries	694,359	173,081	25 %	173,081
212102 Pension for General Civil Service	1,166,019	251,749	22 %	251,749
213002 Incapacity, death benefits and funeral expenses	2,000	400	20 %	400
213004 Gratuity Expenses	1,354,904	308,451	23 %	308,451
221005 Hire of Venue (chairs, projector, etc)	2,000	381	19 %	381
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	200
221009 Welfare and Entertainment	4,000	800	20 %	800
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400

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221017 Subscriptions	4,500	0	0 %	0
223005 Electricity	1,000	200	20 %	200
224004 Cleaning and Sanitation	1,000	200	20 %	200
227001 Travel inland	33,601	11,200	33 %	11,200
227004 Fuel, Lubricants and Oils	37,400	9,250	25 %	9,250
228002 Maintenance - Vehicles	14,000	3,374	24 %	3,374
Wage Rect:	694,359	173,081	25 %	173,081
Non Wage Rect:	2,623,424	586,604	22 %	586,604
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,317,783	759,685	23 %	759,685

Reasons for over/under performance: The covid-19 lock down affected the performance of activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(82%) Staff recruited & promoted to fill vacant posts	() Staff were recruited in the following departments (Health -11 & production-2 officers),	(0%)NL	()Staff were recruited in the following departments (Health -11 & production-2 officers),
%age of staff appraised	(100%) All staffs' performance assessed and reports submitted to MoPS-Kampala	() Assessed staff performance through appraisal forms and performance agreements	(25%)Staff recruited & promoted to fill vacant posts	()Assessed staff performance through appraisal forms and performance agreements
%age of staff whose salaries are paid by 28th of every month	(100%) Salaries paid to staff by 28th of every month	() 99% of staff salaries for the months of July, August & September were paid by 28th of every month	(100%)Salaries paid to staff by 28th of every month	()99% of staff salaries for the months of July, August & September were paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pension paid to retired staff/ pensioners by 28th of every month	() 100% of pensioners were paid in the months of July, August & October by 28th of every month	(100%)Pension paid to retired staff/ pensioners by 28th of every month	()100% of pensioners were paid in the months of July, August & October by 28th of every month

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Non Standard Outputs:		Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC	Managed staff attendance to duty , Disciplinary action was taken against errant staff ;Prepared monthly reports on staff attendance on duty	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC	Managed staff attendance to duty , Disciplinary action was taken against errant staff ;Prepared monthly reports on staff attendance on duty
227001	Travel inland	10,000	2,000	20 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,000	20 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance:		The District Service Commission is not functional because the term for its members expired and the Public Service Commission has not yet approved the names that were submitted to it.			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Publications (mandatory notices and profile pocket booklets- 2020) made about district achievements for 2019/20 and approved investment projects, IPFs for 2020/21;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updatin g the district website	Compiled information for mandatory notices for 2020/21 Held radio talkshows on Saut FM every monday from 7:00 pm - 9:00 pm;Updated the district website; Media coverage done for district activities	Publications (mandatory notices - 2020) made about district approved investment projects, IPFs for 2020/21;Press coverage made on district activities; radio talk shows held on Saut Fm & radio Simba FM; press conferences held; district website updated	Compiled information for mandatory notices for 2020/21 Held radio talkshows on Saut FM every monday from 7:00 pm - 9:00 pm;Updated the district website; Media coverage done for district activities
221001	Advertising and Public Relations	3,000	600	20 %	600

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227001 Travel inland	4,000	400	10 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	1,000
Reasons for over/under performance: NL				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Police provided security to the district offices;District offices and compound were cleaned; Procured cleaning items for the district offices;Provided lunch allowance to junior staff & paid salaries to contract staff.	Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Police provided security to the district offices;District offices and compound were cleaned; Procured cleaning items for the district offices;Provided lunch allowance to junior staff & paid salaries to contract staff.
211103 Allowances (Incl. Casuals, Temporary)	18,360	3,670	20 %	3,670
223004 Guard and Security services	12,000	1,550	13 %	1,550
224004 Cleaning and Sanitation	16,640	2,835	17 %	2,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	8,055	17 %	8,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	8,055	17 %	8,055
Reasons for over/under performance: NL				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;	Monthly updating of the payroll was done; Printed monthly payrolls and displayed them in a public place;Paid for administrative expenses like stationary; photocopying and travel inland.	Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;	Monthly updating of the payroll was done; Printed monthly payrolls and displayed them in a public place;Paid for administrative expenses like stationary; photocopying, computer supplies and travel inland.
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500

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227001 Travel inland	9,359	2,339	25 %	2,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,359	4,089	25 %	4,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,359	4,089	25 %	4,089
Reasons for over/under performance: NL				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0) N/A	()	(0%)N/A	()
Non Standard Outputs:	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	Routed correspondences to ministries, departments, sectors, agencies and lower local governments; Paid for administrative expenses i.e allowances & stationary.	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	Routed correspondences to ministries, departments, sectors, agencies and lower local governments; Paid for administrative expenses i.e allowances & stationary.
221011 Printing, Stationery, Photocopying and Binding	3,000	600	20 %	600
227001 Travel inland	3,000	600	20 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,200	20 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,200	20 %	1,200
Reasons for over/under performance:				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Advertisement made for existing tenders; Contracts for works, services & supplies awarded;; Public assets disposed off; Evaluation of bids done; Annual and quarterly reports submitted to PPDA; Payment for administrative expenses (stationary, computer supplies, sanitation materials, fuel & allowances) done.	Advertised for services, works & supplies under open bidding for FY2020/21, Evaluated bids for 2020/21, Paid for stationary, fuel & computer supplies; Submitted 1st quarter report to PPDA	Advertisement made for existing tenders; Contracts for works, services & supplies awarded;; Public assets disposed off; Evaluation of bids done; Annual and quarterly reports submitted to PPDA; Payment for administrative expenses (stationary, computer supplies, sanitation materials, fuel & allowances) done.	Advertised for services, works & supplies under open bidding for FY2020/21, Evaluated bids for 2020/21, Paid for stationary, fuel & computer supplies; Submitted 1st quarter report to PPDA
221001 Advertising and Public Relations	7,200	1,440	20 %	1,440
221008 Computer supplies and Information Technology (IT)	1,200	240	20 %	240

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221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %	800
224004 Cleaning and Sanitation	600	120	20 %	120
227001 Travel inland	5,000	979	20 %	979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,579	20 %	3,579
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	3,579	20 %	3,579

Reasons for over/under performance: N/A

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Phased construction of the southern wing of the district administration offices	(0) Project budgeted for under planning unit	(1)Phased construction of the southern wing of the district administration offices	(0)Project budgeted for under planning unit
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out.	Oriented staff yet to retire at the district headquarters-Ntenjeru	Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out.	Oriented staff yet to retire at the district headquarters-Ntenjeru
	-Induction of newly recruited staff; a study tour organized for district political leaders;capacity building training organized for staff Community dialogue meetings organised in LLGs		-Induction of newly recruited staff; a study tour organized for district political leaders;capacity building training organized for staff	

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281504 Monitoring, Supervision & Appraisal of capital works	19,000	3,055	16 %	3,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	3,055	16 %	3,055
External Financing:	0	0	0 %	0
Total:	19,000	3,055	16 %	3,055
Reasons for over/under performance:	NL			
<i>Total For Administration : Wage Rect:</i>	<i>694,359</i>	<i>173,081</i>	<i>25 %</i>	<i>173,081</i>
<i>Non-Wage Reccurent:</i>	<i>2,727,783</i>	<i>606,528</i>	<i>22 %</i>	<i>606,528</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>3,055</i>	<i>16 %</i>	<i>3,055</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,441,142</i>	<i>782,664</i>	<i>22.7 %</i>	<i>782,664</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report for FY 2019/2020 Prepared at the District headquarters. Carrying out field activities. Warranting for funds to specific departments. Compiling the sector achievements, payment of fuel and Allowances for field visits.	() Annual performance report for FY 2019/2020 was Prepared and submitted at the District headquarters on 30-July-2020		(2020-07-31)Annual performance report for FY 2019/2020 Prepared at the District headquarters.	()Annual performance report for FY 2019/2020 was Prepared and submitted at the District headquarters on 30-July-2020
Non Standard Outputs:	Key finance staff trained in Application of commitment control. Follow up Visits on Audit findings Carried out in the 8 LLGs of Kayunga, Nazigo, kangulumira, Bbaale, Kayonza, Kitimbwa and Kayunga S/C. Departmental Staff paid Salaries. Office stationery and Fuel procured. Trainings and Workshops attended to both at Ministry and at District Level. Financial Monitoring carried out in all Government Institutions that receive funds from the Centre. Carrying out field activities. Warranting for funds to specific departments. Compiling the sector achievements, payment of fuel and Allowances for field visits.	Salaries for Finance staff for the three months was paid.			Salaries for Finance staff for the three months was paid.

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211101 General Staff Salaries	159,527	39,742	25 %	39,742
213002 Incapacity, death benefits and funeral expenses	1,500	320	21 %	320
221002 Workshops and Seminars	3,000	500	17 %	500
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	2,400	300	13 %	300
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %	550
221014 Bank Charges and other Bank related costs	200	43	21 %	43
221017 Subscriptions	500	0	0 %	0
224004 Cleaning and Sanitation	2,000	500	25 %	500
227001 Travel inland	26,200	5,676	22 %	5,676
227004 Fuel, Lubricants and Oils	18,000	4,125	23 %	4,125
228002 Maintenance - Vehicles	14,000	756	5 %	756
Wage Rect:	159,527	39,742	25 %	39,742
Non Wage Rect:	72,500	12,770	18 %	12,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,027	52,511	23 %	52,511

Reasons for over/under performance: Delayed completion by other departments affected the submission of the Report

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(172245000) -Local Service Tax Mobilized and Collected. - Companies and all people in gainful employment assessed for payment of Local Service Tax. -LLGs of Busaana, Kayunga, Kayonza, Nazigo, Bbaale, Galiraya and Kangulumira Supported to Assess and collect Local service Tax.	() Local Service Tax of UGXwas collected during the three months.	(129183750)-Local Service Tax Mobilized and Collected.	()Local Service Tax of UGXwas collected during the three months.
Value of Hotel Tax Collected	(14058000) - 50 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.	() Not done	(3514500)- 50 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.	()Not done

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Value of Other Local Revenue Collections	(715445000)	()	(178861250)	()
	Enumeration, Registration and Assessment of all Businesses in the District carried out for purposes of paying Trading Licences and Permits. -Quarterly meetings with Contracted Revenue Collectors held at the District Heaquarters to Assess performance. -Field Supervision of Staff entrusted with Revenue collection carried out.)Enumeration, Registration and Assessment of all Businesses in the District carried out for purposes of paying Trading Licences and Permits. -Quarterly meetings with Contracted Revenue Collectors held at the District Heaquarters to Assess performance. -Field Supervision of Staff entrusted with Revenue collection carried out.	
Non Standard Outputs:	Monitoring Revenue performance in Lower Local Governments carried out. Bench marking on Revenue best practices carried out in the yet to best selected District Local Governments by both Technical and Political leaders Monthly and Quarterly Revenue meetings held at District H/Qtrs.	We carried out Monitoring of Revenue performance in the Lower Local Governments of Busaana, Kitimwa, Kayunga,bbaale, Galiraya, Nazigo, Kangulumira and Kayonza. Monthly and Quarterly Revenue meetings were held at District H/Qtrs.	Monitoring Revenue performance in Lower Local Governments carried out. Benchmarking on Revenue best practices carried out in the yet to best selected District Local Governments. Monthly and Quarterly Revenue meetings held at District H/Qtrs.	We carried out Monitoring of Revenue performance in the Lower Local Governments of Busaana, Kitimwa, Kayunga,bbaale, Galiraya, Nazigo, Kangulumira and Kayonza. Monthly and Quarterly Revenue meetings were held at District H/Qtrs.
221003 Staff Training	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	25,000	21,186	85 %	21,186
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	28,000	6,890	25 %	6,890
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	29,076	42 %	29,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	29,076	42 %	29,076
Reasons for over/under performance:	Covid-9 affected all Businesses and this is making the collection of Revenue difficult.			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2021-02-15) Annual work plan for FY 2021/2022 approved by council at the District headquarters.	() Not done	()N/A	()Not done
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) 2021/2022 Draft Budget estimates and annual work plans presented to council at the District headquarters.	() not done	(2021-03-31)N/A	()Not done
Non Standard Outputs:	<p>Sector work plans prepared. TPC, DEC, Sectoral Committee meetings and Council meetings held to scrutinise and Approve the Budgets for 2021/2022.</p> <p>100 Budget Booklets for 2020/2021 printed and bound. Data collected from the sub counties to guide the finalisation of the Budget estimates for FY 2021/2022.</p> <p>Staff trained on the new updates in the Budget preparation process and budgeting reforms</p> <p>District Annual Budget Conference held for the FY 2021/2022.</p> <p>Quarterly Budget Reports prepared and submitted to MoFPED.</p>	<p>Fourth Quarter Quarterly Budget Report for FY 2019/2020 was prepared and submitted to MoFPED on 30-July-2020</p>	<p>100 Budget Booklets for 2020/2021 printed and bound. Data collected from the sub counties to guide the finalisation of the Budget estimates for FY 2021/2022.</p> <p>Staff trained on the new updates in the Budget preparation process and budgeting reforms</p> <p>District Annual Budget Conference held for the FY 2021/2022.</p> <p>Quarterly Budget Reports prepared and submitted to MoFPED.</p>	<p>Fourth Quarter Quarterly Budget Report for FY 2019/2020 was prepared and submitted to MoFPED on 30-July-2020</p>
213002 Incapacity, death benefits and funeral expenses	500	100	20 %	100
221002 Workshops and Seminars	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
227001 Travel inland	17,311	3,322	19 %	3,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,311	3,422	8 %	3,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,311	3,422	8 %	3,422

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed completion of the report by Departments affected the overall submission of the Report in time.					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Electricity paid at District Headquarters.	Electricity Bills for the whole District was paid to Umeme for the three months.		Electricity paid at District Headquarters.	Electricity Bills for the whole District was paid to Umeme for the three months.
	Internet Bundles paid for at the District Headquarters	Internet Bundles for the District was paid for.		Internet Bundles paid for at the District Headquarters	Internet Bundles for the District was paid for.
221003 Staff Training	3,000	1,500	50 %		1,500
221008 Computer supplies and Information Technology (IT)	5,500	1,100	20 %		1,100
223005 Electricity	12,000	2,550	21 %		2,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,500	5,150	25 %		5,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,500	5,150	25 %		5,150
Reasons for over/under performance: There is a challenge of Electricity due to overloading. its on and off.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	() 2020/2021 Annual LG Final accounts submitted to Auditor General and Copy to Accountant General	() Annual Financial Statements for for the FY 2019/2020 were submitted on 21-August-2020.	()	() Annual Financial Statements for for the FY 2019/2020 were submitted on 21-August-2020.	
Non Standard Outputs:	Technical Support supervision carried out in all Government supported Institutions in the District.	Annual Financial Statements for for the FY 2019/2020 were submitted on 21-August-2020.		Annual Financial statements prepared and submitted to Auditor General and Accountant General.	Annual Financial Statements for for the FY 2019/2020 were submitted on 21-August-2020.
	Books of Accounts procured.	Books of Accounts were procured for both Revenue collection and for recording Financial transactions at LLG level.		Technical Support supervision carried out in all Government supported Institutions in the District.	Books of Accounts were procured for both Revenue collection and for recording Financial transactions at LLG level.
	Quarterly Financial statements prepared and submitted to Accountant General.			Books of Accounts procured	
				Quarterly Financial statements prepared and submitted to Accountant General.	
221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %		800

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227001 Travel inland	8,000	1,789	22 %	1,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,589	22 %	2,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	2,589	22 %	2,589
Reasons for over/under performance: LLGs delayed to submit their Accounts to Auditor general due to inconsistencies.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development.	Repair and service of IFMS equipments were done at District Headquarters. Fuel for the generator was procured.	-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development.	Repair and service of IFMS equipments were done at District Headquarters. Fuel for the generator was procured.
	Fuel procured for the Generator.		Fuel procured for the Generator.	
221008 Computer supplies and Information Technology (IT)	3,000	300	10 %	300
221011 Printing, Stationery, Photocopying and Binding	4,000	300	8 %	300
227001 Travel inland	10,800	3,650	34 %	3,650
227004 Fuel, Lubricants and Oils	8,200	2,000	24 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	996	25 %	996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,246	24 %	7,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,246	24 %	7,246
Reasons for over/under performance: Over breakage of Equipments.				
Total For Finance : Wage Rect:	159,527	39,742	25 %	39,742
Non-Wage Reccurent:	247,310	60,253	24 %	60,253
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	406,837	99,994	24.6 %	99,994

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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 salary to 21 technical and political leaders for 12 months to be done at the district headquarters,procurement of stationery to be done at the district headquarters,procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 12 months to be done at the district headquarters, monitoring of government programs top be done within the district	ayment of salary for three Months for political and technical staff. Political monitoring of government programs was made within the district.Payment of DEC welfare was made at the district headquarters.		payment of salary to 21 technical and political leaders for 03 months to be done at the district headquarters,procurement of stationery to be done at the district headquarters,procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 03 months to be done at the district headquarters, monitoring of government programs top be done within the district	Payment of salary for three Months for political and technical staff. Political monitoring of government programs was made within the district.Payment of DEC welfare was made at the district headquarters.
211101 General Staff Salaries	188,681	46,557	25 %		46,557
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		200
221009 Welfare and Entertainment	1,500	300	20 %		300
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221014 Bank Charges and other Bank related costs	200	50	25 %		50
224004 Cleaning and Sanitation	2,000	400	20 %		400
225001 Consultancy Services- Short term	10,200	2,040	20 %		2,040
227001 Travel inland	13,500	2,919	22 %		2,919
273102 Incapacity, death benefits and funeral expenses	1,000	200	20 %		200

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282101 Donations	500	0	0 %	0
Wage Rect:	188,681	46,557	25 %	46,557
Non Wage Rect:	30,700	6,309	21 %	6,309
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,381	52,866	24 %	52,866
Reasons for over/under performance: Nil				
Output : 138202 LG Procurement Management Services				
N/A				
Non Standard Outputs:	36 contracts committee meetings and award of contracts to be done at the district headquarters	02 contracts committee meetings held at the district headquarters and award of contracts was made	04 contracts committee meetings and award of contracts to be done at the district headquarters	02 contracts committee meetings held at the district headquarters and award of contracts was made
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 for 12 months to be held and consideration of various case like disciplinary cases,resignation,confirmation in service,study leave,regularization, re-designation,recruitment among others to be handled at the district headquarters	02 DSC meetings held and consideration of various cases handled lat the district headquarters	06 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases,resignation,confirmation in service,study leave,regularization, re-designation,recruitment among others to be handled at the district headquarters	02 DSC meetings held and consideration of various cases handled lat the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	22,720	5,250	23 %	5,250
221004 Recruitment Expenses	28,000	5,600	20 %	5,600
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221017 Subscriptions	863	0	0 %	0

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224004	Cleaning and Sanitation	417	83	20 %	83
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,400	10,933	21 %	10,933
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,400	10,933	21 %	10,933
Reasons for over/under performance:		Nil			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() 18	(2) 02 land cases handled at the district headquarters	()	()02 land cases handled at the district headquarters	
No. of Land board meetings	() verification of land board minutes,submission of land board minutes to land offices,approval of land applications to be done at the district headquarters	() 02 DLB meetings held and consideration of land cases handled at the district headquarters	()	()02 DLB meetings held and consideration of land cases handled at the district headquarters	
Non Standard Outputs:	04 DLB meeting to be held and consideration of land application cases to be handled	01 DLB meeting held at the district headquarters	01 DLB meeting to be held and consideration of land application cases to be handled	01 DLB meeting 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	4,120	1,030	25 %	1,030
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,120	1,530	25 %	1,530
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,120	1,530	25 %	1,530
Reasons for over/under performance:		Nil			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Nil	() None	()	()None	
No. of LG PAC reports discussed by Council	() Implemetation of DPAC recommendations by the district chairperson and follow up DPAC recommendations by CAO to be done at the district headquarters	() None	()	()None	

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Non Standard Outputs:	08 LGPAC meetings to be held and consideration of internal audit reports to be done at the district headquarters	02 LGPAC meetings held at the district headquarters	02 LGPAC meetings to be held and consideration of internal audit reports to be considered at the district headquarters	02 LGPAC 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	2,776	24 %	2,776
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,672	3,276	24 %	3,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,672	3,276	24 %	3,276
Reasons for over/under performance:	Nil			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) holding of 6 council meetings,council resolutions to be implemented and submitted to relevant offices to be done at the district headquarters	(1) 01 district council meeting held at the district headquarters	(0)1 district council meeting to be held and council resolutions to be implemented at the district headquarters01 district council meeting to be held and council resolutions to be implemented at the district headquarters	(0)1 district council meeting held at the district headquarters
Non Standard Outputs:	Payment of councillors monthly allowances to be done at the district headquarters,payment of fuel to DEC members to be done at the district headquarters,payment of exgratia to LCI and LCII chairpersons to be done at the district headquarters,payment of office imprest to DEC members for 12 months to be done at the district headquarters,12 DEC meetings to be held at the district headquarters	ayment of councilors monthly allowances for the district and sub county councilors was made at the district headquarters.Payment of DEC fuel was made.Payment of DEC welfare and air time was made at the district headquarters	Payment of councillors monthly allowances to be done at the district headquarters,payment of fuel to DEC members to be done at the district headquarters,payment of payment of office imprest to DEC members for 03 months to be done at the district headquarters,03 DEC meetings to be held at the district headquarters	Payment of councilors monthly allowances for the district and sub county councilors was made at the district headquarters.Payment of DEC fuel was made.Payment of DEC welfare and air time was made at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	180,950	30,575	17 %	30,575
221009 Welfare and Entertainment	20,100	4,170	21 %	4,170
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001 Telecommunications	5,640	940	17 %	940

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227001 Travel inland	38,700	7,162	19 %	7,162
227004 Fuel, Lubricants and Oils	36,000	7,744	22 %	7,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,390	50,841	18 %	50,841
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,390	50,841	18 %	50,841
Reasons for over/under performance: Nil				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	06 standing committee meetings to be held at the district headquarters	02 standing committee meetings held at the district headquarters		02 standing committee meetings to be held at the district headquarters
221009 Welfare and Entertainment	2,000	400	20 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
227001 Travel inland	30,580	5,104	17 %	5,104
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,580	5,704	17 %	5,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,580	5,704	17 %	5,704
Reasons for over/under performance: Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>188,681</i>	<i>46,557</i>	<i>25 %</i>	<i>46,557</i>
<i>Non-Wage Reccurent:</i>	<i>424,462</i>	<i>79,994</i>	<i>19 %</i>	<i>79,994</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>613,143</i>	<i>126,550</i>	<i>20.6 %</i>	<i>126,550</i>

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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:	Established 124 model farms (2 per parish), supported and maintained 124 active farmers groups under the 4-acre model Agricultural Extension approach in 13 LLGs.	Established 61 - four model farmer groups in all 13 LLGs. Monitored 31 farmer groups. Established 4 demo sites. Formed new and revitalized 13 farmer groups. Strengthened 5 HLFOs. Collected basic agricultural statistic crop, vet and fisheries. Strengthened the capacity of farmer Organization involved in livestock production. (Bugerere balunzi and Kisakye diary. Promoted technology uptake in 65 farming households.		In all 13 LLGs; Established 31 model farms, supported 31 active FGs. Established 16 demo sites. Formed new & re-vitalised 46 FGs. Strengthened 26 HLFOs. Strengthened Technology uptake in 65 farmers. Promoted value chains of strategic commodities by 33 Hhs. Promoted value addition & PHH in 77 farmers & traders. Strengthened SLM practices in 77 farmers. Promoted Cross cutting issues among 610 participants. Supervised 305 farmers, 35 FGs & Associations.	Established 61 - four model farmer groups in all 13 LLGs. Monitored 31 farmer groups. Established 4 demo sites. Formed new and revitalized 13 farmer groups. Strengthened 5 HLFOs. Collected basic agricultural statistic crop, vet and fisheries. Strengthened the capacity of farmer Organization involved in livestock production. (Bugerere balunzi and Kisakye diary. Promoted technology uptake in 65 farming households.
	Established and maintained 61 demonstration sites under the 4-acre model Agricultural Extension approach in all 13 LLGs.				
	Supported the formation of new and re-vitalised 183 farmer groups in 13 LLGs.				
	Strengthened 26 Higher Level Farmer organisations (HLFOs) in 13 LLGs.				
	Strengthened Technology uptake among 260 farmers in 13 LLGs.				
	Promoted value chains of priority and strategic commodities for commercialization by 130 Households in 13 LLGs.				
	Promoted value addition and post-harvest handling among 305 farmers and produce traders in 13 LLGs.				
	Strengthened sustainable land management				

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practices among 305 farmers in 13 LLGs.

Promoted Cross cutting issues including gender, environment, HIV/AIDS, and malaria prevention in agricultural sector Activities and programs through 122 community awareness meetings and trainings among 2,440 participants in 13 LLGs.

Strengthened collection and utilisation of Agricultural statistics along 5 commodities (maize, pineapples, coffee, banana and tomatoes) in all 13 LLGs.

Supported 140 (122 under 4-acre model, 13 under small scale irrigation, 5 under UgIFT small scale irrigation scheme project) Farmers groups with agriculture Inputs and supplies in 13 LLGs.

Supervised and mentored farmers (1,220), farmer groups and Associations (140) supported under development component of the grant in 13 LLGs

Procured 4,200 litres of oils and lubricants to support the implementation and supervision of Agriculture Extension services in 13 LLGs.

Conducted 4 field supervision and monitoring visits of implementation of Activities in 13 LLGs.

Supported participation in

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		4quarterly coordination meetings with the Centre by DPMO.		
221014 Bank Charges and other Bank related costs	200	42	21 %	42
227001 Travel inland	99,600	24,893	25 %	24,893
227004 Fuel, Lubricants and Oils	16,635	2,993	18 %	2,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,435	27,927	24 %	27,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,435	27,927	24 %	27,927

Reasons for over/under performance: The Department has promoted cross cutting issues in all her programs and supervised the 610 farmers that were enrolled in this program. The additional funding under UgIFT micro scale irrigation program has enable the Sectors reach out to more farmers.

Challenges;
Excessive flooding among farming communities, new and devastating pests and diseases. staffing levels are very low and covid 19 has greatly reduced our frequent contact with farming households.

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

N/A

N/A

N/A

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Procured and distributed agriculture inputs (520boex @ 10kgs NPK, 45 boxes@ 500mls cypermethrin, 85 bottles@ 1L ridomil, 425 pcs@250gm indofil, 400boex @ 10kg DAP, livestock vaccines 560 vails@500dzs N/C+IB, 142 vails @ 500ml FT and dewormers 340 pcs @500mls albendazole to 124 farmers groups engaged in the 4-acre model approach in 13 LLGs.	N/A	Conducted appraisal of 142 farmer groups in the 13 LLGs. Conducted 1 field Agric Extension services supervision visit to 4 LLGs	N/A
	Procured and distributed 13 sets of Small scale irrigation equipment to 13 farmer groups			

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engaged in the 4 -
acre model of
agriculture extension
in 13 LLGs.

Procured 9 sets of
soil testing
equipment to
support farmers
enterprise selection
in 9 LLGs.

Procured and
supported 5 farmer
groups to set up and
manage 5 Small
scale irrigation
schemes in 5 LLGs.

Conducted appraisal
of 142 farmer groups
to be supported in
the 13 LLGs.

Conducted
supervision of the
142 farmer groups
supported in the 13
LLGs.

Conducted
monitoring of the
142 farmers groups
supported in the 13
LLGs.

Conducted 4 field
Agric Extension
services delivery
supervision visits to
13 LLGs

N/A

Reasons for over/under performance:

N/A

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

N/A

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Non Standard Outputs:		Built the capacity of Silver fish processing group through 12 trainings sessions.	Held one mini training with Silver fish processing group. held 2 technical back stopping to the fish farmers in Nazigo and Kangulumira.. Have conducted 28 inspection visits to 7 markets selling fish in the District, Held 1 staff meeting at District Headquarters. Mobilization of fishers for alternative livelihood has been done on 2 landing sites. Re opened lake Kyoga to fishers on 24th august 2020. Assessed landing sites affected by flooding.	Conducted 4 trainings to Silver fish processing group at Kawongo landing site. Conducted 9 Fish farmers trainings to build their capacity in pond and cage management. Conducted 1 quarterly staff meetings. Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative livelihoods at 5 landing sites. Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance.	Held one mini training with Silver fish processing group. held 2 technical back stopping to the fish farmers in Nazigo and Kangulumira.. Have conducted 28 inspection visits to 7 markets selling fish in the District, Held 1 staff meeting at District Headquarters. Mobilization of fishers for alternative livelihood has been done on 2 landing sites Supported 17 fish farmers with 35,000 Tilapia , 10,000 African cat fish and 1,189 Kgs of fish feeds from MAAIF.
221002	Workshops and Seminars	760	190	25 %	190
227001	Travel inland	2,800	700	25 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,560	890	25 %	890
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,560	890	25 %	890
Reasons for over/under performance:		Most of the landing sites are now not accessible due to excess flooding of natural water bodies in the District (River Nile, Sezibwa and Lake Kyoga). The District fish handling facility is under water fish handling and quality is poor at landing sites. Covid 19 pandemic has limited the number of fishers attending training, its now expensive to effectively reach out to the target fishers. Received and Distributed 35,000 tilapia, 10,000 African cat fish fingerlings, 1,189 Kgs of powdered starter up feeds to 17 fish farmers in Nazigo and Kangulumira from MAAIF- DiFR			
Output : 018205 Crop disease control and regulation					
N/A					

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Quarter1

Non Standard Outputs:	<p>Built the capacity of 260 Farmers in agronomic practices, irrigation and water harvesting in 13 LLGs.</p> <p>Conducted 4 Crop pests and diseases surveillance visits to 13 LLGs.</p> <p>52 Agro input shops inspected 4 times a year.</p> <p>4 Staff quarterly meetings held.</p> <p>39 Sites for small scale irrigation identified in 13 LLGs.</p> <p>OWC/NAADS inputs received and distributed to farmers twice in the FY 2020/2021.</p> <p>Supervised and mentored Farmers 4 times to do value addition.</p> <p>Water for production projects monitored 4 times in 3 LLGs .</p> <p>3 groups engaged in Tractor hire services operation supervised and monitored 4 times in the FY.</p> <p>800 Farmers and 260 farmer groups supported with inputs supervised and mentored for improved production.</p>	<p>Built capacity of the 975 farmers in Agronomic practices in 13 LLGs. Reached 318 farmers who expressed interest in small scale irrigation in 13 LLGs. Conducted 13 crop disease and pest surveillance visits in 13 LLGs.</p> <p>Held 1 quarterly staff meeting. Supervised 13 farmers in 13 LLGs involved in value addition.</p> <p>Supervised the groups that received tractors. Received and distributed 14,178Kgs of Maize seed and 6082 Kgs of Bean seed from OWC-NAADS</p>	<p>Built the capacity of 65 Farmers in agronomic practices, irrigation and water harvesting in 13 LLGs. Conducted one Crop pests and diseases surveillance visit to 4 LLGs. 26 Agro input shops inspected.</p> <p>One Staff quarterly meeting held. 13 Sites for small scale irrigation identified.</p> <p>Supervised Farmers to do value addition. Monitored WfP projects in 3 LLGs . 3 groups engaged in Tractor hire services supervised. 50 Farmers and 17 farmer groups given inputs supervised.</p>	<p>Built capacity of the 975 farmers in Agronomic practices in 13 LLGs. Reached 318 farmers who expressed interest in small scale irrigation in 13 LLGs. Conducted 13 crop disease and pest surveillance visits in 13 LLGs. Held 1 quarterly staff meeting. Supervised 13 farmers in 13 LLGs involved in value addition.</p> <p>Supervised the groups that received tractors. Recieved and distributed 14,178Kgs of Maize seed and 6082 Kgs of Bean seed from OWC-NAADS</p>
221002 Workshops and Seminars	1,040	260	25 %	260
227001 Travel inland	4,019	1,005	25 %	1,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,059	1,265	25 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,059	1,265	25 %	1,265

Vote:523 Kayunga District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Farmers still have poor attitude towards adopting new technologies. There is an increase in new and devastating crop pests and diseases as a result of climate change like giant loopers, Fall Army worms. Low staffing levels in the sector. In the first quarter the sector reached out to more farmers with support from UGIFT- Micro scale irrigation program				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	() Deployed and maintained tse tse fly traps in 6 fixed monitoring sites in Kangulumira, Nazigo and Kayonza S/cs.	()		()	()
Non Standard Outputs:	Built the capacity of 120 Bee farmers through 16 trainings sessions and 8 demonstrations. 4 New sites for bee honey projects identified. Apiary activities supervised 4 times. 40 Bee farmers mobilised and supported to participate in the honey week exhibition.	Built capacity for 20 bee farmers in Kayonza - Kyaato village. and 10 bee farmers in Kangulumira. Facilitated bee keepers association at the District. Have identified 1 site for training bee keepers at Nakaliro Kayunga T/C. Have received 15 bee hives from MAAIF for the training site.		Built the capacity of 30 Bee farmers through 4 trainings sessions and 2 demos. 1 New site for bee honey projects identified. Apiary activities supervised Once. 40 Bee farmers mobilised and supported to participate in the honey week exhibition.	Built capacity for 20 bee farmers in Kayonza - Kyaato village. and 10 bee farmers in Kangulumira. Facilitated bee keepers association at the District. Have identified 1 site for training bee keepers at Nakaliro Kayunga T/C.
221002 Workshops and Seminars	420	105	25 %		105
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,920	480	25 %		480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,920	480	25 %		480
Reasons for over/under performance:	Low funding to the sector and staffing levels at the District.				
Output : 018211 Livestock Health and Marketing					
N/A					

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Quarter1

Non Standard Outputs:	In 13 LLGs;	4 Cooperatives in milk handling	In 13 LLGs; 200 Farmers and 10 FGs	4 Cooperatives in milk handling
	800 Farmers and 10 FGs engaged in Milk processing and value addition trained in quality assurance measures.	trained in quality assurance in 4 LLGs.	in Milk processing trained in quality assurance.	trained in quality assurance in 4 LLGs.
	Conducted 4 sector staff meetings to plan and receive feedback.	Held 1 sector quarterly meeting. 100 farmers benefited from A.I services supervised.	Conducted 1 sector meeting. 200 Farmers in A.I supervised. 1 supervision visit to Lusenke Livestock incubation hub	Held 1 sector quarterly meeting. 100 farmers benefited from A.I services supervised.
	800 Farmers engaged in Artificial insemination program supervised.	55 farmers trained in good animal husbandry practices. I Disease surveilled and quarantine lifted. 1 Field report compiled and submitted.	Trained 200 farmers in livestock husbandry practices. Quarterly diseases surveillance and reporting done. Vaccination of 6,250 cattle & 500 pets against diseases. 1 quarterly Field Report compiled and submitted.	55 farmers trained in good animal husbandry practices. I Disease surveilled and quarantine lifted. 1 Field report compiled and submitted.
	Conducted 4 supervision visits to Lusenke Livestock incubation hub.			
	Trained 800 Livestock farmers in husbandry practices to improve their performance.			
	Notifiable Livestock diseases surveiled and reported on 4 times.			
	Vaccination of 25,000 cattle and 2,000 pets against diseases.			
4 quarterly Field Reports compiled and submitted.				
221002 Workshops and Seminars	960	240	25 %	240
227001 Travel inland	4,540	995	22 %	995
227004 Fuel, Lubricants and Oils	1,200	240	20 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	1,475	22 %	1,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	1,475	22 %	1,475
Reasons for over/under performance:	Covid 19 has raised the cost of reaching out to many farmers. Low prices of livestock products and expensive inputs. Low staffing levels in the Sector affects performance.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salaries of staff paid for 12 months.	Paid salaries of staff for 3 months.	Salaries of staff paid for 3 months.	Paid salaries of staff for 3 months.
	All Extension staffs facilitated in their sub-counties to do	Monitored and supervised field activities . Appraised 5 Sector heads in	70.6 litres of Fuel for field activities procured. 1 quarterly	Monitored and supervised field activities . Appraised 5 Sector heads in

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agricultural activities.	Production.	stakeholders meeting held. 1 supervision visit conducted in all sectors. Procured office stationery. Procured IT services. Procured ICT data Bundles. Paid Electricity bills. Maintained Vehicles & equipment. Conducted 1 visit on 16 Value addition facilities. Supervised OWC-NAADS program activities.	Production. Procured office stationery, cartridge and internet services - ICT Data. Paid electricity bills for the Department. Maintained and serviced the Departmental vehicle. Conducted 1 visit to 4 value addition facilities in 3 LLGs. Reached out OWC-NAADS beneficiaries. Supervised implementation of the Departmental programs in the District.
282.6 litres of Fuel for field activities procured.	Procured office stationery, cartridge and internet services - ICT Data. Paid electricity bills for the Department.		Procured office stationery, cartridge and internet services - ICT Data. Paid electricity bills for the Department.
Four quarterly stakeholders meetings conducted.	Maintained and serviced the Departmental vehicle. Conducted 1 visit to 4 value addition facilities in 3 LLGs. Reached out OWC-NAADS beneficiaries. Supervised implementation of the Departmental programs in the District.		Maintained and serviced the Departmental vehicle. Conducted 1 visit to 4 value addition facilities in 3 LLGs. Reached out OWC-NAADS beneficiaries. Supervised implementation of the Departmental programs in the District.
Conducted 4 supervision visits of field activities in all the sectors in the production department.			
Procured 4 sets of office stationery.			
Facilitated maintenance of offices 4 times.			
Procured IT services 4 times to maintain office computers and other IT machines.			
Procured 4 sets of data Bundles to facilitate ICT internet services in the department.			
Effectuated 4 quarterly Electricity bills payments.			
Conducted 2 quarterly Political monitoring visits of field Activities conducted.			
Vehicles, motorcycles and other equipment serviced and maintained 4 times			
Computer and office equipment serviced and maintained 4 times.			
2 visits conducted on 16 Value addition facilities.			
12 Higher Level farmers Organizations to promote bulking and add value supervised 2 times.			
NGOs and Private			

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	service providers coordinated.				
	OWC-NAADS program activities supported,				
211101 General Staff Salaries	384,835	74,925	19 %		74,925
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	1,040	255	25 %		255
222003 Information and communications technology (ICT)	2,000	500	25 %		500
223005 Electricity	800	200	25 %		200
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	12,000	2,999	25 %		2,999
227004 Fuel, Lubricants and Oils	1,130	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	280	0	0 %		0
Wage Rect:	384,835	74,925	19 %		74,925
Non Wage Rect:	25,450	4,504	18 %		4,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	410,286	79,429	19 %		79,429

Reasons for over/under performance:

The Department is understaffed and have challenges of inadequate funding. The flooding has affected most of the farmers especially those that living around major water bodies. Communities in these areas have a problem of food shortages and farm gardens have been covered by water. Covid 19 has also limited the number of farmers each Extension worker can cover in a quarter.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

One set of Solar water pump for kawongo fishing community water project procured and installed.

Procured equipment (fridge, Microscope, reagents) for the Mini Veterinary laboratory procured.

200 Semen straws and liquid nitrogen procured to support the Livestock improvement program.

One Bee farmer group supported with honey

Registered 318 farmers to benefit from UgIFT project. Launched and created awareness about UgIFT program for both technical and political leaders at the District level and 9 LLGs.

Appraised all development projects to prepare them for effective and efficient implementation. Conducted 78 farm visits & registered 650 farmers under the UgIFT project. Supervised and monitored field activities.

Registered 318 farmers to benefit from UgIFT project. Launched and created awareness about UgIFT program for both technical and political leaders at the District level and 9 LLGs.

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		processing equipment and attires.			
		Supported 13 farmer groups engaged in the 4 acre with fertilisers and pesticides			
		Establish 1 small scale irrigation demo site under the UgIFT project.			
		75 meetings conducted to sensitise stakeholders on the small irrigation UgIFT Project at district, LLG and parish levels in the district.			
		Created awareness among 26 farmers groups (650 members) on the Small scale Irrigation UgIFT Project in 13 LLGs.			
		Conducted 78 farm visits and registered 650 farmers under the UgIFT small scale irrigation project.			
		Conducted assessment and selection of UgIFT small scale irrigation project beneficiaries.			
		Established and maintained 5 Farm Field Schools in the LLGs.			
		Appraised, supervised and monitored all beneficiary groups.			
		Compiled and submitted relevant technical and other reports to relevant MAAIF and other stakeholders.			
281503	Engineering and Design Studies & Plans for capital works	49,059	16,353	33 %	16,353
281504	Monitoring, Supervision & Appraisal of capital works	17,721	0	0 %	0

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312202 Machinery and Equipment	39,375	0	0 %	0
312301 Cultivated Assets	24,984	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,139	16,353	12 %	16,353
External Financing:	0	0	0 %	0
Total:	131,139	16,353	12 %	16,353
Reasons for over/under performance: farmers response to the program is good and many have expressed interest in the program.				
Output : 018284 Plant clinic/mini laboratory construction				
No of plant clinics/mini laboratories constructed	()	Procured and Equipped the Veterinary Mini laboratory with equipment and reagents and other materials.	()	()
Non Standard Outputs:		Procured laboratory equipment (fridges, weighing machines, test tubes, pipettes, etc) and reagents	NA	
		Collected 200 blood samples from sick animals.		
		Conducted blood sample testing for livestock diseases.		
		Conducted 4 supervision visits to assess lab operations.		
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	384,835	74,925	19 %	74,925
Non-Wage Recurrent:	159,124	36,541	23 %	36,541
GoU Dev:	131,139	16,353	12 %	16,353
Donor Dev:	0	0	0 %	0
Grand Total:	675,099	127,819	18.9 %	127,819

Vote:523 Kayunga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.		Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.
227001 Travel inland	7,117	1,779	25 %		1,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,117	1,779	25 %		1,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,117	1,779	25 %		1,779
Reasons for over/under performance: NA					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Carried Out Inspection Of Developing Trading Centrers In The 9 Llgs Of Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers	Carried Out Inspection Of Developing Trading Centrers In The 9 Llgs Of Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers		Carried Out Inspection Of Developing Trading Centrers In The 9 Llgs Of Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers	Carried Out Inspection Of Developing Trading Centrers In The 9 Llgs Of Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers

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227001 Travel inland	7,117	1,779	25 %	1,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,117	1,779	25 %	1,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,117	1,779	25 %	1,779
Reasons for over/under performance: NA				
Output : 088106 District healthcare management services				
N/A				
Non Standard Outputs:	Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 4 Planning Meetings At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.	Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 1 Planning Meeting At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.	Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 4 Planning Meetings At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.	Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 1 Planning Meeting At The District Headquarter. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.
221002 Workshops and Seminars	8,500	2,125	25 %	2,125
221008 Computer supplies and Information Technology (IT)	2,150	538	25 %	538
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
223005 Electricity	4,200	1,050	25 %	1,050
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	13,600	2,722	20 %	2,722
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228001 Maintenance - Civil	400	0	0 %	0

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228002 Maintenance - Vehicles	2,500	265	11 %	265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,950	10,349	23 %	10,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,950	10,349	23 %	10,349
Reasons for over/under performance:	NA			
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(13600) OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(1542) OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(3400)OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(1542)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) NA	()	(0)NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(93) DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(125)DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(93)DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2170) CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(338) CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(542.5)CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(338)CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.
Non Standard Outputs:	Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission Dispensary	Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission Dispensary	Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission Dispensary	Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission Dispensary
263367 Sector Conditional Grant (Non-Wage)	17,188	4,297	25 %	4,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,188	4,297	25 %	4,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,188	4,297	25 %	4,297

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(283) Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(269) rained 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	(269)rained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
No of trained health related training sessions held.	(12) health related training sessions held at the District head quarters.	(3) health related training sessions held at the District head quarters.		(3)health related training sessions held at the District head quarters.	(3)health related training sessions held at the District head quarters.
Number of outpatients that visited the Govt. health facilities.	(280500) out patients that visited the Govt 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	(78936) 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		(70125)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	(78936)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

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Number of inpatients that visited the Govt. health facilities.	(6700) In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2248) In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(1675) In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2248) In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
No and proportion of deliveries conducted in the Govt. health facilities	(7600) Deliveries that are conducted the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2736) Deliveries that are conducted the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(1900) Deliveries that are conducted the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2736) Deliveries that are conducted the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
% 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	(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.	(45%) villages with functional VHTs.	(60%) villages with functional VHTs.	(45%) villages with functional VHTs.

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No of children immunized with Pentavalent vaccine	(12600) Children that are Immunised in the Govt 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	(3225) 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	(3150)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	(3225)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
Non Standard Outputs:	Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hcii, Nazigo Hcii, Kawongo Hcii, Ntenjeru Hcii, Busaana Hcii, Lugasa Hcii, Nkokonjeru Hcii, Galiraya Hcii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii, Busaale Hcii, And Namusaala Hcii	Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hcii, Nazigo Hcii, Kawongo Hcii, Ntenjeru Hcii, Busaana Hcii, Lugasa Hcii, Nkokonjeru Hcii, Galiraya Hcii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii, Busaale Hcii, And Namusaala Hcii	Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hcii, Nazigo Hcii, Kawongo Hcii, Ntenjeru Hcii, Busaana Hcii, Lugasa Hcii, Nkokonjeru Hcii, Galiraya Hcii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii, Busaale Hcii, And Namusaala Hcii	Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hcii, Nazigo Hcii, Kawongo Hcii, Ntenjeru Hcii, Busaana Hcii, Lugasa Hcii, Nkokonjeru Hcii, Galiraya Hcii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii, Busaale Hcii, And Namusaala Hcii
263367 Sector Conditional Grant (Non-Wage)	389,587	97,397	25 %	97,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	389,587	97,397	25 %	97,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	389,587	97,397	25 %	97,397
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

Vote:523 Kayunga District

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Non Standard Outputs:		MOTOR VEHICLES MAINTAINED. REPAIRED COMMUTER. MOTOR CYCLES MAINTAINED CARRIED OUT SUPERVISION AND MONITORED CONSTRUCTION WORKS. TITLING OF HEALTH FACILITY LAND FOR BUSAALE HCII.	Monitored the Construction of Nakatovu HC in Busaana SC. Procured Land for upgrading & Expansion of Busaale HC	MOTOR VEHICLES MAINTAINED. MOTOR CYCLES MAINTAINED	Monitored the Construction of Nakatovu HC in Busaana SC. Procured Land for upgrading & Expansion of Busaale HC
281504	Monitoring, Supervision & Appraisal of capital works	8,600	2,866	33 %	2,866
311101	Land	3,697	1,232	33 %	1,232
312201	Transport Equipment	8,000	265	3 %	265
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,297	4,363	21 %	4,363
	External Financing:	0	0	0 %	0
	Total:	20,297	4,363	21 %	4,363
Reasons for over/under performance:		N/A			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		PLACENTA PITS CONSTRUCTED AT NAMUSAALA HC II, NAKATOVU HCII, KANGULUMIRA HCIV, AND NTENJERU HCIII. PIT LATRINE CONSTRUCTED AT NAZIGO HCIII, AND NAMUSAALA HCII. RETENTION PAID FOR CONSTRUCTED OF 3 PIT LATRINE.	RETTENTION PAID FOR CONSTRUCTED OF 3 PIT LATRINE.	PLACENTA PITS CONSTRUCTED AT NAMUSAALA HC II, NAKATOVU HCII, KANGULUMIRA HCIV, AND NTENJERU HCIII. PIT LATRINE CONSTRUCTED AT NAZIGO HCIII, AND NAMUSAALA HCII. RETENTION PAID FOR CONSTRUCTED OF 3 PIT LATRINE.	RETTENTION PAID FOR CONSTRUCTED OF 3 PIT LATRINE.
312101	Non-Residential Buildings	3,000	0	0 %	0
312104	Other Structures	30,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	33,400	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,400	0	0 %	0

Vote:523 Kayunga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NA				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(3) BUKAMBA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCIII CONSTRUCTED	(1) BUKAMBA HC II UPGRADED TO HC III		(3) BUKABA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	(1) BUKAMBA HC II UPGRADED TO HC III
No of healthcentres rehabilitated	(0) N/A	(0) N/A		(0)	(0) N/A
Non Standard Outputs:	BUKABA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED. CARRIED OUT SUPERVISIONS FROM BOTH POLITICAL AND TECHNICAL STAFF.	BUKAMBA HC II UPGRADED TO HC III		BUKABA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	BUKAMBA HC II UPGRADED TO HC III
281504 Monitoring, Supervision & Appraisal of capital works	52,500	10,845	21 %		10,845
312101 Non-Residential Buildings	1,021,803	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,074,303	10,845	1 %		10,845
External Financing:	0	0	0 %		0
Total:	1,074,303	10,845	1 %		10,845
Reasons for over/under performance:	N/A				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII	(0) STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII		(1) STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII	(0) STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII
No of staff houses rehabilitated	(0) N/A	(0) N/A		(0)	(0) N/A
Non Standard Outputs:	STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION. PAYMENT OF RETENTION FOR STAFF HOUSE AT NAZIGO HCII	NON		STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION. PAYMENT OF RETENTION FOR STAFF HOUSE AT NAZIGO HCII	NON
312102 Residential Buildings	96,450	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,450	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,450	0	0 %	0
Reasons for over/under performance: N/A				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV AND AT NAKATOVU HCII.	(1) EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV	(1)EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV	(1)EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV
Non Standard Outputs:	EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV AND AT NAKATOVU HCII.	NON	EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV	NON
312101 Non-Residential Buildings	145,000	118,584	82 %	118,584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	118,584	82 %	118,584
External Financing:	0	0	0 %	0
Total:	145,000	118,584	82 %	118,584
Reasons for over/under performance: N/A				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(2) OPD CONSTRUCTED AT KANGULUMIRA HCIV AND AT KAKIKA HCII	(0) N/A	()	(0)N/A
No of OPD and other wards rehabilitated	() N/A	(0) NON	()	(0)NON
Non Standard Outputs:	OPD CONSTRUCTED AT KANGULUMIRA HCIV, AND KAKIKA HCII. PAID RETENTION FOR CONSTRUCTION OF 3 PIT LATRINES.	N/A		N/A
312101 Non-Residential Buildings	46,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,600	0	0 %	0

Vote:523 Kayunga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres rehabilitated	(1) BBAALE THEATA REHABILITATED	(1) BBAALE HC IV THEATER REHABILITATED		(1)BBAALE THEATA REHABILITATED	(1)BBAALE HC IV THEATER REHABILITATED
Non Standard Outputs:	BBAALE HCIV THEATRE REHABILITATED	BBAALE HC IV THEATER REHABILITATED		BBAALE HCIV THEATA REHABILITATED	BBAALE HC IV THEATER REHABILITATED
312101 Non-Residential Buildings	42,303	14,101	33 %		14,101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,303	14,101	33 %		14,101
External Financing:	0	0	0 %		0
Total:	42,303	14,101	33 %		14,101
Reasons for over/under performance: N/A					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	() Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs.	(18) Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs.		()	(18)Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs.
Non Standard Outputs:	Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs. AND at Busaale HC II	Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs.		Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs.	Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs.
312212 Medical Equipment	210,937	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,937	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,937	0	0 %		0
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(75%) Approved posts filled with trained health workers.	(66%) Approved posts filled with trained health workers.		(75%)Approved posts filled with trained health workers.	(66%)Approved posts filled with trained health workers.

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Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4000) inpatients that visited the general Hospital.	(853) inpatients that visited the general Hospital.	(1000) inpatients that visited the general Hospital.	(853) inpatients that visited the general Hospital.
No. and proportion of deliveries in the District/General hospitals	(2500) Deliveries conducted in the general Hospital	(175) Deliveries conducted in the general Hospital	(625) Deliveries conducted in the general Hospital	(175) Deliveries conducted in the general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(34500) out patients that are visited the General Hospital	(10874) out patients that visited the General Hospital	(8625) out patients that are visited the General Hospital	(10874) out patients that visited the General Hospital
Non Standard Outputs:	Transfer Of PHC Funds To Hospital	Transferred PHC Funds To Hospital	Transfer Of PHC Funds To Hospital	Transferred PHC Funds To Hospital
263367 Sector Conditional Grant (Non-Wage)	379,070	94,768	25 %	94,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,070	94,768	25 %	94,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	379,070	94,768	25 %	94,768
Reasons for over/under performance: NA				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Payment Of Staff Salaries. Payment Of Salaries For Contract MUWRP Staff, Youth Volunteers And FLFS. Payment Of Youth Volunteers Health Insurance. Carried Out Data Review Meetings, Carried Out Mass Drug Distribution For Bilihazia, Carried Out Mass Immunization.	NA		NA
211101 General Staff Salaries	4,843,024	1,201,056	25 %	1,201,056
211103 Allowances (Incl. Casuals, Temporary)	450,000	71,702	16 %	71,702
221002 Workshops and Seminars	180,000	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
227001 Travel inland	732,696	0	0 %	0
Wage Rect:	4,843,024	1,201,056	25 %	1,201,056
Non Wage Rect:	960,000	71,702	7 %	71,702
Gou Dev:	0	0	0 %	0
External Financing:	403,196	0	0 %	0
Total:	6,206,220	1,272,758	21 %	1,272,758
Reasons for over/under performance: NA				

Vote:523 Kayunga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	carried out political supervision and monitoring, carried out support supervision	carried out political supervision and monitoring, carried out support supervision		carried out political supervision and monitoring, carried out support supervision	carried out political supervision and monitoring, carried out support supervision
227001 Travel inland	11,600	2,370	20 %		2,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,600	2,370	20 %		2,370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,600	2,370	20 %		2,370
Reasons for over/under performance: NA					
Total For Health : Wage Rect:	4,843,024	1,201,056	25 %		1,201,056
Non-Wage Reccurent:	1,817,629	284,440	16 %		284,440
GoU Dev:	1,669,291	147,892	9 %		147,892
Donor Dev:	403,196	0	0 %		0
Grand Total:	8,733,139	1,633,389	18.7 %		1,633,389

Vote:523 Kayunga District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries to primary school teachers in 167 government aided primary schools, Distributed PLE Exams in 167 primary schools	Paid salaries to primary school teachers in 167 government aided Primary schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC		Paid salaries to primary school teachers in 167 government aided primary schools,	Paid salaries to primary school teachers in 167 government aided Primary schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC
211101 General Staff Salaries	11,545,604	2,846,895	25 %		2,846,895
227001 Travel inland	28,000	0	0 %		0
Wage Rect:	11,545,604	2,846,895	25 %		2,846,895
Non Wage Rect:	28,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,573,604	2,846,895	25 %		2,846,895
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1789) Teachers paid salaries in 167 government Aided primary schools	(1789) Teachers paid salaries in 167 government Aided primary schools		(1789)Teachers paid salaries in 167 government Aided primary schools	(1789)Teachers paid salaries in 167 government Aided primary schools
No. of qualified primary teachers	(1789) Qualified teachers validated in all the 167 Govt aided primary schools	(1789) Qualified teachers validated in all the 167 Govt aided primary schools		(1789)Qualified teachers validated in all the 167 Govt aided primary schools	(1789)Qualified teachers validated in all the 167 Govt aided primary schools
No. of pupils enrolled in UPE	(89778) pupils enrolled in 167 government-aided primary schools in 9 LLGS.	(0) All schools were closed due to COVID-19 pandemic		(89778)pupils enrolled in 167 government-aided primary schools in 9 LLGS.	(0)All schools were closed due to COVID-19 pandemic
No. of student drop-outs	(2042) Dropouts analysed in 167 Government-aided primary schools	(0) All schools were closed due to COVID-19 pandemic		(2042)Dropouts analysed in 167 Government-aided primary schools	(0)All schools were closed due to COVID-19 pandemic

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No. of Students passing in grade one	(500) in 167 government-aided primary schools in 9 LLGS.	(0) All schools were closed due to COVID-19 pandemic	(723)students passed in grade one in 167 government-aided primary schools in 9 LLGS.	(0)All schools were closed due to COVID-19 pandemic
No. of pupils sitting PLE	(7894) pupils sat PLE in 167 government-aided primary schools in 9 LLGS.	(0) All schools were closed due to COVID-19 pandemic	(7894)pupils sat PLE in 167 government-aided primary schools in 9 LLGS.	(0)All schools were closed due to COVID-19 pandemic
Non Standard Outputs:	Disbursed UPE funds to 167 Government aided primary schools in the district. Monitored and inspected schools in the district. Distributed PLE Exams in 167 primary schools	Disbursed UPE funds to 167 Government aided primary schools in the district.	Disbursed UPE funds to 167 Government aided primary schools in the district. Monitored and inspected schools in the district.	Disbursed UPE funds to 167 Government aided primary schools in the district.
263367 Sector Conditional Grant (Non-Wage)	1,620,635	49,807	3 %	49,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620,635	49,807	3 %	49,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620,635	49,807	3 %	49,807
Reasons for over/under performance:	Most of the activities were halted because all schools were closed due to COVID-19 pandemic. The little funds which were disbursed was to cater of operation expenses like utility bills			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Classroom blocks constructed at Busana CU P/s, Nkokonjeru RC, Bugoma, Bugatto, Wabunyonyi, Kyayaye RC and Namagabi UMEA	(0) Not Yet Done	(3)Classroom blocks constructed at Busana CU P/s, Nkokonjeru RC, Bugoma, Bugatto, Wabunyonyi, Kyayaye RC and Namagabi UMEA	(0)Not Yet Done
No. of classrooms rehabilitated in UPE	(5) Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA	(0) Not Yet Done	(5)Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA	(0)Not Yet Done

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Non Standard Outputs:		Paid retention for Kirindi RC, Nabuganyi RC, Katikanyonyi CU, and Maligita PS.	Paid retention for construction works at Nakyesa Bright Future, Namirembe CU, Katikanyonyi & Nabuganyi RC	Paid retention for construction works for Busaana CU, Nkokonjeru RC and Bugoma CU	Paid retention for construction works at Nakyesa Bright Future, Namirembe CU, Katikanyonyi & Nabuganyi RC
		Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru		Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru	
312101	Non-Residential Buildings	928,055	13,140	1 %	13,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	928,055	13,140	1 %	13,140
	External Financing:	0	0	0 %	0
	Total:	928,055	13,140	1 %	13,140
Reasons for over/under performance:		All the new constructions had not started because the procurement process was still on going			
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed		(25) Latrines stances constructed at Kyebuye RC, Busana RC, Kyayaye RC, Kitimbwa CU, and Namirembe Public.	(0) Not Yet	(25)Latrines stances constructed at Kyebuye RC, Busana RC, Kitimbwa CU, and Namirembe Public.	(0)Not Yet
No. of latrine stances rehabilitated		(00) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:		Paid retention for construction of pit latrines at Kanjuki Umea Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools	Not Yet	Paid retention for construction of pit latrines at Kanjuki Umea Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools	Not Yet
312101	Non-Residential Buildings	85,832	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	85,832	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	85,832	0	0 %	0
Reasons for over/under performance:		Retention for Completed projects was not yet paid since the contractors had not requested for their payments			
Output : 078182 Teacher house construction and rehabilitation					

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No. of teacher houses constructed	(1) Staff house constructed at Wunga CU.	(0) Not Yet	(1)Staff house constructed at Wunga CU.	(0)Not Yet
No. of teacher houses rehabilitated	(00) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Paid retention for construction of staff house at Nawansama UMEA primary schools	Not Yet	Paid retention for construction of staff house at Nawansama UMEA primary schools	Not Yet
312102 Residential Buildings	215,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,750	0	0 %	0
Reasons for over/under performance:	Retention for Completed projects was not yet paid since the contractors had not requested for their payments. The procurement process for the new projects was still on going			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(46) Desks Procured for two primary schools at Kasokwe CU and Galiraya CU	(0) NA	()	(0)NA
Non Standard Outputs:	30 Desks procured for Kasokwe and Galiraya PS	NA		NA
N/A				
Reasons for over/under performance:	NA			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries to Secondary school teachers in 10 government aided schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC	Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries to Secondary school teachers in 10 government aided schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC
211101 General Staff Salaries	4,737,351	1,071,132	23 %	1,071,132
Wage Rect:	4,737,351	1,071,132	23 %	1,071,132
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,737,351	1,071,132	23 %	1,071,132
Reasons for over/under performance:	Nil			

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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
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(7118) students enrolled in private and government aided secondary schools	(0) Schools were still closed in the quarter		(7118)students enrolled in private and government aided secondary schools	(0)Schools were still closed in the quarter
No. of teaching and non teaching staff paid	(228) teachers and non teaching staff paid in 10 government aided schools	(228) Teachers and non teaching staff paid in 10 government aided schools		(228)teachers and non teaching staff paid in 10 government aided schools	(228)Teachers and non teaching staff paid in 10 government aided schools
No. of students passing O level	(3384) students passed O Level	(0) NA		(3384)students passed O Level	(0)NA
No. of students sitting O level	(3281) students sat for O level in 24 both government and PPP schools	(0) NA		(3281)students sat for O level in 24 both government and PPP schools	(0)NA
Non Standard Outputs:	Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Transferred funds to 8 government aided schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC		Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Transferred funds to 8 government aided schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC
263104 Transfers to other govt. units (Current)	7,755	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	934,270	25,523	3 %		25,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	942,025	25,523	3 %		25,523
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	942,025	25,523	3 %		25,523
Reasons for over/under performance:	Transferred funds to schools to cater for operational expenses because the schools were closed due to the COVID-19 Pandemic				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:		Constructed Nazigo Seed Sec.Sch. at Musitwa	Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Constructed Nazigo Seed Sec.Sch. at Musitwa	Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.
		Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.
		Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Carried out monitoring and supervision visits for construction of Musiitwa SEED School.	Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Carried out monitoring and supervision visits for construction of Musiitwa SEED School.
		Constructed boys dormitory at St Peters Kibuzi S.S.		Constructed boys dormitory at St Peters Kibuzi S.S.	
		Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School.		Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School.	
281501	Environment Impact Assessment for Capital Works	8,100	2,694	33 %	2,694
281502	Feasibility Studies for Capital Works	10,000	3,333	33 %	3,333
281503	Engineering and Design Studies & Plans for capital works	15,000	5,000	33 %	5,000
281504	Monitoring, Supervision & Appraisal of capital works	40,292	12,683	31 %	12,683
312101	Non-Residential Buildings	1,489,446	5,250	0 %	5,250
312202	Machinery and Equipment	204,996	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,767,834	28,960	2 %	28,960
External Financing:		0	0	0 %	0
Total:		1,767,834	28,960	2 %	28,960
Reasons for over/under performance:		Nil			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(31) tertiary education instructors of Ahmed Seguya memorial institute paid salaries	(31) Tertiary instructors paid salaries at Ahmed Seguya Memorial Institute.	(31)Paid salaries to education instructors of Ahmed Seguya	(31)Tertiary instructors paid salaries at Ahmed Seguya Memorial Institute.
No. of students in tertiary education	(791) Students enrolled in Ahmed Seguya tertiary institute	(0) NA	(791)Students enrolled in Ahmed Seguya tertiary institute	(0)NA
Non Standard Outputs:	Paid salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute
211101 General Staff Salaries	277,881	62,988	23 %	62,988
Wage Rect:	277,881	62,988	23 %	62,988
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,881	62,988	23 %	62,988
Reasons for over/under performance: Students were not at the institution due to the lock down caused by the COVID-19 pandemic				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Disbursed capitation funds to Ahmed Seguya Mem. Inst.	Disbursed capitation funds to Ahmed Seguya Memorial Institute	Disbursed capitation funds to Ahmed Seguya Mem. Inst.	Disbursed capitation funds to Ahmed Seguya Memorial Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	4,804	3 %	4,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	4,804	3 %	4,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	4,804	3 %	4,804
Reasons for over/under performance: Little funds were released to cater for operation expenses like utility bills				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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Non Standard Outputs:	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district.	Assesses school infrastructure in preparation for school re-opening 167 government aided Primary schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district.	Assesses school infrastructure in preparation for school re-opening 167 government aided Primary schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC
	Conducted PLE/UNEB activities for 2020		Conducted PLE/UNEB activities for 2020	
	Procured stationary, fuel for office uses at the district headquarters.		Procured stationary, fuel for office uses at the district headquarters.	
	Serviced and maintained office vehicles at the district headquarters		Serviced and maintained office vehicles at the district headquarters	
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	17,382	1,800	10 %	1,800
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,282	1,800	7 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,282	1,800	7 %	1,800
Reasons for over/under performance:	School infrastructure were damaged by the floods in the SC of Galiraya, Bbaale, Busaana and Nazigo SC			
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitored the utilization of USE capitation grant in 14 PPP secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Not done	Monitored the utilization of USE capitation grant in 14 PPP secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Not done
227001 Travel inland	2,444	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,444	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,444	0	0 %	0
Reasons for over/under performance:	Most of the activities were halted because the schools were closed due to the COVID -19 pandemic			
Output : 078403 Sports Development services				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Not done		Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Not done
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance: Most of the activities were halted because the schools were closed due to the COVID -19 pandemic					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Organised and conducted workshops and seminars for EGRA activities.			Organised and conducted workshops and seminars for EGRA activities.	
	Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schools			Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schools	
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:					
Output : 078405 Education Management Services					

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N/A					
Non Standard Outputs:		Procured one laptop, Stationery & Fuel at the District Headquarters	Paid staff salaries at the District headquarters	Procured one laptop, Stationery & Fuel. Serviced & maintained office equipment & vehicles at the District Headquarters	Paid staff salaries at the District headquarters
		Serviced & maintained office equipment & vehicles at the District Headquarters	Procured small office equipment and items for SOPs.	Collected and analyzed data from 167 government primary schools. Prepared & submitted four quarterly budget performance reports to MoES.	Procured small office equipment and items for SOPs.
		Collected and analyzed data from 167 government primary schools	Prepared & submitted four quarterly budget performance reports to the District Planning Unit & MoES	Renovated 1 classroom block at Namalere CU primary school in Galiraya SC	Prepared & submitted four quarterly budget performance reports to MoES.
		Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools in the District			Procured cleaning materials at the District headquarters
		Renovated 1 classroom block at Namalere CU primary school in Galiraya SC			
211101 General Staff Salaries	53,052	12,205	23 %		12,205
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	27,916	1,409	5 %		1,409
227004 Fuel, Lubricants and Oils	5,100	0	0 %		0
228002 Maintenance - Vehicles	5,100	0	0 %		0
228004 Maintenance – Other	10,000	0	0 %		0
Wage Rect:	53,052	12,205	23 %		12,205
Non Wage Rect:	52,716	1,409	3 %		1,409
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,768	13,615	13 %		13,615
Reasons for over/under performance:		We challenged by high costs of repairing the old computers we have in the department			

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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
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines		Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines
281501 Environment Impact Assessment for Capital Works	9,000	3,000	33 %		3,000
281503 Engineering and Design Studies & Plans for capital works	11,000	3,475	32 %		3,475
281504 Monitoring, Supervision & Appraisal of capital works	26,635	8,670	33 %		8,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,635	15,144	32 %		15,144
External Financing:	0	0	0 %		0
Total:	46,635	15,144	32 %		15,144
Reasons for over/under performance:	Nil				
Total For Education : Wage Rect:	16,613,889	3,993,220	24 %		3,993,220
Non-Wage Reccurent:	2,859,419	83,344	3 %		83,344
GoU Dev:	3,044,105	57,244	2 %		57,244
Donor Dev:	0	0	0 %		0
Grand Total:	22,517,413	4,133,808	18.4 %		4,133,808

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	The department Plans to maintain district road equipment and plant, and road supervision vehicles and motorcycles	Carried out assessments, prepared cost estimates, procured spare parts /or service provider for general repairs and routine services of road equipment & plant , supervision vehicles and motorcycles		The department Plans to maintain district road equipment & plant, road supervision vehicles and motorcycles	Carried out assessments, prepared cost estimates, procured spare parts /or service provider for general repairs and routine services of road equipment & plant , supervision vehicles and motorcyclesvehicles and motorcycles
228002 Maintenance - Vehicles	106,600	7,537	7 %		7,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	106,600	7,537	7 %		7,537
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,600	7,537	7 %		7,537
Reasons for over/under performance:	Lack of Tyres for Road Equipment, There is delay by the Ministry of Works and Transport in responding to our request for Tyres of heavy equipment.				
Output : 048108 Operation of District Roads Office					
N/A					

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:		The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 168 Road gangs, 4no. Headmen and Manual maintenance 330k of district roads are; In addition there will be general maintenance of the Administration block and offices. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.	The actual outputs include; paid of Wages for Departmental staff, 3no. Road overseers. Also paid operations expenses namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.		The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 166 Road gangs, 4no. Headmen; and Manual maintenance of 326.8km of district roads. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.	The actual outputs include; paid of Wages for Departmental staff, 3no. Road overseers. Also paid operations expenses namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.
211101	General Staff Salaries	154,875	36,126	23 %		36,126
211103	Allowances (Incl. Casuals, Temporary)	77,840	3,873	5 %		3,873
221004	Recruitment Expenses	2,000	0	0 %		0
221009	Welfare and Entertainment	2,500	625	25 %		625
221011	Printing, Stationery, Photocopying and Binding	3,800	950	25 %		950
221014	Bank Charges and other Bank related costs	200	0	0 %		0
222001	Telecommunications	2,200	656	30 %		656
222003	Information and communications technology (ICT)	3,500	545	16 %		545
223005	Electricity	600	150	25 %		150
224004	Cleaning and Sanitation	2,500	625	25 %		625
224005	Uniforms, Beddings and Protective Gear	4,000	0	0 %		0
227001	Travel inland	66,858	12,247	18 %		12,247
227004	Fuel, Lubricants and Oils	13,050	0	0 %		0
228001	Maintenance - Civil	3,000	0	0 %		0
228003	Maintenance – Machinery, Equipment & Furniture	2,800	700	25 %		700
	Wage Rect:	154,875	36,126	23 %		36,126
	Non Wage Rect:	184,848	20,371	11 %		20,371
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	339,723	56,496	17 %		56,496

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	() N/A	()		()	()
Non Standard Outputs:					
263104 Transfers to other govt. units (Current)	129,694	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,694	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,694	0	0 %		0
Reasons for over/under performance:					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	() Prepared request for transfer of funds to Kayunga Town council	(2.67) 2.67km of Manual maintenance		()	(2.67)2.67km of Manual maintenance
Non Standard Outputs:					
		Prepared request for Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads		Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads	Prepared request for Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads
263104 Transfers to other govt. units (Current)	3,755	939	25 %		939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	939	25 %		939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	939	25 %		939
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	() Routine Manual Maintenance of 24km	(24) Routine Manual Maintenance of 24km		()	(24)Routine Manual Maintenance of 24km
Length in Km of Urban unpaved roads periodically maintained	() N/A	() 3km		()	()3km

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Non Standard Outputs:	N/A	Prepared request for Transfer of Ugx36,472,570 to Kayunga Town Council for maintenance of un paved Urban Roads	Transfer of Ugx 40,078,746 to Kayunga Town Council	Prepared request for Transfer of Ugx36,472,570 to Kayunga Town Council for maintenance of un paved Urban Roads
263104 Transfers to other govt. units (Current)	142,105	36,473	26 %	36,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,105	36,473	26 %	36,473
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,105	36,473	26 %	36,473
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(81.6) Routine mechanized Maintenance and swamp repairs of 81.6km	()	(20)Routine Mechanised Maintenance of 20km of district roads	()
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	Plan to carryout 69.4km of routine mechanized maintenance of district roads. Transfer of Ugx129,693,8888 to eight sub-counties for Community Access Roads Maintenance. Transfer Ugx3,755,000 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads. Transfer of Ugx 142,104,595 to Kayunga Town Council for maintenance of 24.57km of unpaved Urban Roads.	Carried out Assessments, Prepared cost estimates, procured materials and executed the following works; 13km of routine and mechanized maintenance of district road	Plan to carryout 13km of routine mechanized maintenance of district roads	Carried out Assessments, Prepared cost estimates, procured materials and executed the following works; 13km of routine and mechanized maintenance of district road
312103 Roads and Bridges	380,527	103,900	27 %	103,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,527	103,900	27 %	103,900
External Financing:	0	0	0 %	0
Total:	380,527	103,900	27 %	103,900
Reasons for over/under performance: Equipment breakdowns, lack of tyres, heavy rains and covid-19 pandemic				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>154,875</i>	<i>36,126</i>	<i>23 %</i>	<i>36,126</i>
<i>Non-Wage Reccurent:</i>	<i>567,002</i>	<i>65,319</i>	<i>12 %</i>	<i>65,319</i>
<i>GoU Dev:</i>	<i>380,527</i>	<i>103,900</i>	<i>27 %</i>	<i>103,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,102,403</i>	<i>205,345</i>	<i>18.6 %</i>	<i>205,345</i>

Vote:523 Kayunga District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries at the district salaries. Procured stationery & fuel for office use Serviced & Maintained Vehicles and Motorcycles at the District headquarters Operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication	paid staff salaries for Q1. Procured stationary for office use.Fuel for administrative use.Inland travel. Motor vehicle maintenance		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	paid staff salaries for Q1. Procured stationary for office use.Fuel for administrative use.Inland travel. Motor vehicle maintenance
211101 General Staff Salaries	35,467	4,626	13 %		4,626
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	11,500	0	0 %		0
221014 Bank Charges and other Bank related costs	200	20	10 %		20
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	3,200	200	6 %		200
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %		2,000
228002 Maintenance - Vehicles	5,800	500	9 %		500
Wage Rect:	35,467	4,626	13 %		4,626
Non Wage Rect:	36,700	2,970	8 %		2,970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,167	7,597	11 %		7,597
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(100) supervision visits carried out for construction of production wells in Nakyesa, Kitwe and Bbaale RGCs. Drilling of 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 non functional water sources reported. Rehabilitation of 6 boreholes at Namusaala,, Kayunga,Wabigwo, Kalidasi,Kyakwambala and Baizo	(5) Supervision of construction of piped water in Kyerima.Construction of production wells in Kyerima and Kitwe.Baseline survey for sites to receive new boreholes in all the 8 LLGs at Villages of Kyato no 1,Bugembo,Bugonya aB,Namavundu A,Kanamugadu,Irongo,Kirober,Budooda and Nyiize Hqtr	(25) Supervision visits for construction of production wells in Nakyesa and Kitwe RGCs. Drilling of 9 boreholes at Kyato no.1, Bugonya B,Namavundu A ,Bugembo, Kanamugadu,Irongo ,Kirober,Budooda and Nyiize hqtr Extension of piped water from Kitimbwa to Kyerima RGC.	(0)Supervision of construction of piped water in Kyerima.Construction of production wells in Kyerima and Kitwe.Baseline survey for sites to receive new boreholes in all the 8 LLGs at Villages of Kyato no 1,Bugembo,Bugonya aB,Namavundu A,Kanamugadu,Irongo,Kirober,Budooda and Nyiize Hqtr
No. of water points tested for quality	(10) water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	(0)	(2)	(0)
No. of District Water Supply and Sanitation Coordination Meetings	(4) water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	(1) District Water supply and Sanitation coordination committee meeting held at the District Council Hall on 22nd and 23rd September,2020	(1)District Water Supply and Sanitation Coordination Meetings held at the District water office	(0)District Water supply and Sanitation coordination committee meeting held at the District Council Hall on 22nd and 23rd September,2020
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	(0)	(1)Mandatory Public notices displayed with financial information (release and expenditure)	(0)
No. of sources tested for water quality	(10) water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	(0)	(2)water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	(0)

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Non Standard Outputs:		Distribution of invitation letters. Payment of allowances. Minute taking. Providing refreshments to participants		water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	
		water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira			
221002 Workshops and Seminars	2,800	700	25 %		700
221009 Welfare and Entertainment	480	0	0 %		0
222003 Information and communications technology (ICT)	800	200	25 %		200
223005 Electricity	600	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	11,064	2,766	25 %		2,766
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,344	3,816	23 %		3,816
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,344	3,816	23 %		3,816
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(8) No. of water points rehabilitated	() retrieved all the defective components in the breholes to be rehabilitated	(2) No. of water points rehabilitated	()retrieved all the defective components in the breholes to be rehabilitated	
% of rural water point sources functional (Gravity Flow Scheme)	(0) NA	()	()	()N/A	
% of rural water point sources functional (Shallow Wells)	(88%) of rural water point sources are functional (Shallow Wells) in 9 LLGs	()	(22%)of rural water point sources are functional (Shallow Wells) in 9 LLGs	()	
No. of water pump mechanics, scheme attendants and caretakers trained	(8) water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	()	(2)water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	()	
No. of public sanitation sites rehabilitated	(0) NA	()	()	()	

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Quarter1

Non Standard Outputs:	Procured motor vehicle engine and over hauling at the District headquarters	Scheme attendants and caretakers were trained in Bukamba water supply project	Procured motor vehicle engine and over hauling at the District headquarters	Scheme attendants and caretakers were trained in Bukamba water supply project
			water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) water and Sanitation promotional events conducted in 9 LLGS	() created repport, mobilisation and sensitisation of communities in parishes of Kafumba,Balisanga and Kitwe in Kayonza sub county	(1)water and Sanitation promotional events conducted in 9 LLGS	()created repport, mobilisation and sensitisation of communities in parishes of Kafumba,Balisanga and Kitwe in Kayonza sub county
No. of water user committees formed.	(17) Water User Committees formed in 9 LLGs	()	(4)Water User Committees formed in 9 LLGs	()scheduled for quarter 2
No. of Water User Committee members trained	(102) Water User Committee members trained in 9 LLGs	() sensitisation of communities in all the 9 LLGs	()21 Water User Committees Sensitized, Established and Trained the Water user committees in all the 8 LLG of Kangulumira,Nazigo ,Kayunga,Busaana,K itimbwa,Kayonza,B baale and Galiraya. Post construction support and follow ups	()sensitisation of communities in all the 9 LLGs
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(170) 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	() Advocacy meetings held in Busaana,Kayunga,N azigo and Kangulumira sub counties	(2)advocacy meetings held at the 8 LLGs of Galiraya,Bbaale,Kiti mbwa,Kayonza,Kay unga,Kangulumira,B usaana,Nazigo	()Advocacy meetings held in Busaana,Kayunga,N azigo and Kangulumira sub counties

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Non Standard Outputs:	Procurement of fuel for office use at the District Headquarters	procured fuel for office use at the district headquarters	Procurement of fuel for office use at the District Headquarters	procured fuel for office use at the district headquarters
227001 Travel inland	12,185	3,000	25 %	3,000
227004 Fuel, Lubricants and Oils	8,137	2,034	25 %	2,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,321	5,034	25 %	5,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,321	5,034	25 %	5,034
Reasons for over/under performance:				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Carried out Sanitation week promotion activities conducted at Nkokonjeru in Kitimbwa sub county			
227001 Travel inland	4,300	1,075	25 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	1,075	25 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	1,075	25 %	1,075
Reasons for over/under performance:				
Output : 098106 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Carried out monitoring & supervision of drilling & construction of boreholes, rehabilitation, piped water schemes & Public latrines in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga	created rapport, mobilised and sesitised communities in Kayonza sub county	created rapport, mobilised and sesitised communities in Kayonza sub county	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,117	26 %	5,117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,117	26 %	5,117
External Financing:	0	0	0 %	0
Total:	19,802	5,117	26 %	5,117
Reasons for over/under performance:	Nil			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) Public latrine constructed at Misanga & Kambatane Landing site in Bbaale sub county	(0) NA	()	(0)NA
Non Standard Outputs:	water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	Environmental Impact Assessment and site inspection of Misanga and Kambatane public latrine construction	Environmental Impact Assessment and site inspection of Misanga and Kambatane public latrine construction	
312104 Other Structures	80,000	3,417	4 %	3,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	3,417	4 %	3,417
External Financing:	0	0	0 %	0
Total:	80,000	3,417	4 %	3,417
Reasons for over/under performance:	Nil			
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(7) New boreholes constructed at Nabityanka, in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no. 1 and Bugonya B and Namavundu A in Kayonza s/cty, Kitatya A in Kitimbwa s/cty and Nyiize hqtr in Kangulumira and Buguvu in Nazigo	(0) NA	()	(0)NA
No. of deep boreholes rehabilitated	(8) deep boreholes rehabilitated in Gwero-mission and Irongo boreholes in Galiraya, Nsuube and Kabaku boreholes in Bbaale s/cty, Namizo B in Kayonza, Nongo nto in Kitimbwa s/cty, Bumaali in Busaana, Nakatooke, Wabirongo in Nazigo, Kigayaza in Kangulumira	(0) NA	()	(0)NA
Non Standard Outputs:	NA	Environmental Impact Assessment and Site inspection for boreholes drilling at Nabityanka in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no 1, BugonyaB and Namavundu in Kayonza s/cty. Kitatya A in Kitimbwa s/cty, Nyiize hqtr in Kangulumira s/cty and Budooda in Nazigo s/cty	11 New boreholes constructed at Nabityanka, Irongo and Kiroberi in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no. 1 and Bugonya B and Namavundu A in Kayonza s/cty, Kitatya A in Kitimbwa s/cty and Nyiize hqtr in Kangulumira and Buguvu in Nazigo 10 Borehole rehabilitated of Gwero-mission and Irongo boreholes in Galiraya, Nsuube and Kabaku boreholes in Bbaale s/cty, Namizo B in Kayonza, Nongo nto in Kitimbwa s/cty, Bumaali in Busaana, Nakatooke, Wabirongo in Nazigo, Kigayaza in Kangulumira	Environmental Impact Assessment and Site inspection for boreholes drilling at Nabityanka in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no 1, BugonyaB and Namavundu in Kayonza s/cty. Kitatya A in Kitimbwa s/cty, Nyiize hqtr in Kangulumira s/cty and Budooda in Nazigo s/cty
281501 Environment Impact Assessment for Capital Works	6,000	2,000	33 %	2,000

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Quarter1

312101 Non-Residential Buildings	279,189	4,341	2 %	4,341
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,189	6,341	2 %	6,341
External Financing:	0	0	0 %	0
Total:	285,189	6,341	2 %	6,341
Reasons for over/under performance: Procurement process was still on going. retrieved dropped components in the boreholes of Nakatooke,Bumaali				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) piped water supply systems constructed (GFS, borehole pumped, surface water)	(0) On going	() Design of piped water schemes at Nakyesa, Kitwe and Bbaale RGCs Extension of Bukamba piped water scheme to Kirindi Extension of piped water from Kitimbwa to Nkokonjeru RGC	(0)On going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	()	(0)N/A
Non Standard Outputs:	NA	Design construction of piped water schemes at Nakyesa and Kitwe RGCs Co-funding for Bukamba capital works		Design construction of piped water schemes at Nakyesa and Kitwe RGCs Co-funding for Bukamba capital works
281503 Engineering and Design Studies & Plans for capital works	264,775	23,148	9 %	23,148
312104 Other Structures	190,639	40,809	21 %	40,809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	455,414	63,957	14 %	63,957
External Financing:	0	0	0 %	0
Total:	455,414	63,957	14 %	63,957
Reasons for over/under performance: Nil				
Total For Water : Wage Rect:	35,467	4,626	13 %	4,626
Non-Wage Reccurent:	91,666	12,895	14 %	12,895
GoU Dev:	840,405	78,833	9 %	78,833
Donor Dev:	0	0	0 %	0
Grand Total:	967,538	96,354	10.0 %	96,354

Vote:523 Kayunga District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	20 compliance and restoration orders issued out to Natural resource degraders 4 quarterly compliance inspections carried out 4 wetland resource monitored for sustainable use and management 12 months paid for staff salaries at District and Urban Council Procurement of office stationery and inputs Coordination with the Ministry of MWE and NEMA	4 compliance and restoration orders issued ou at Kangulumira, Nazigo, Busaana and Galiraya Sub Countiest to Natural resource degraders 1 quarterly compliance inspection carried out 1 wetland resource monitored for sustainable use and management 3 months paid for staff salaries at District and Urban Council Procurement of office stationery, printer and inputs Technical back stopping of Environmental Focal persons, CBOs, NGOs and CSOs.		4 compliance and restoration orders issued out to Natural resource degraders 1 quarterly compliance inspection carried out 1 wetland resource monitored for sustainable use and management 3 months paid for staff salaries at District and Urban Council Procurement of office stationery, printer and inputs 3 Coordination meetings held with the Ministry of MWE and NEMA Technical back stopping of Environmental Focal persons, CBOs, NGOs and CSOs.	4 compliance and restoration orders issued out to Natural resource degraders at Kangulumira, Nazigo, Busaana and Galiraya Sub Counties 1 quarterly compliance inspection carried out 1 wetland resource monitored for sustainable use and management 3 months paid for staff salaries at District and Urban Council Procurement of office stationery, printer and inputs Technical back stopping of Environmental Focal persons, CBOs, NGOs and CSOs.
211101 General Staff Salaries	158,400	34,814	22 %		34,814
221008 Computer supplies and Information Technology (IT)	800	160	20 %		160
221009 Welfare and Entertainment	760	152	20 %		152
221012 Small Office Equipment	801	200	25 %		200
221014 Bank Charges and other Bank related costs	200	26	13 %		26
223005 Electricity	1,200	261	22 %		261
227001 Travel inland	4,316	1,079	25 %		1,079
Wage Rect:	158,400	34,814	22 %		34,814
Non Wage Rect:	8,077	1,879	23 %		1,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,477	36,693	22 %		36,693
Reasons for over/under performance: COVID 19 pandemic limited the inspection and monitoring visits in all sub counties					

Vote:523 Kayunga District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(30000) Procurement of assorted tree seedlings for beautification of the District headquarters, Sub County headquarters and Nazigo LFR	(20000) Procurement of assorted tree seedlings for Nazigo LFR done in conjunction with MoWE and NEMA		(15000)Procurement of assorted tree seedlings for beautification of the District headquarters, Sub County headquarters and Nazigo LFR done	(20000)Procurement of assorted tree seedlings for Nazigo LFR done in conjunction with MoWE and NEMA
Number of people (Men and Women) participating in tree planting days	(150) Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and Busaana	(30) Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya,		(30)Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya,	(30)Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya,
Non Standard Outputs:	Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and Busaana	N/A		Training CBOs,NGOs and CSOs in tree nursery management skills in Bbaale County	N/A
227001 Travel inland	4,000	800	20 %		800
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,300	22 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,300	22 %		1,300
Reasons for over/under performance:	COVID 19 limited the programme				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() N/A	()		()	()N/A

Vote:523 Kayunga District

Quarter1

No. of community members trained (Men and Women) in forestry management	(2) 2 Demonstration in efficient energy saving devices at community level in Busaana and Kayunga Sub Counties 2 Training in tree nursery bed establishment and management at Busaana and Kayunga	()	(1)1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga	()N/A
Non Standard Outputs:	N/A	1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga	1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga	1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga
224006 Agricultural Supplies	2,000	400	20 %	400
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,611	400	25 %	400
228001 Maintenance - Civil	389	97	25 %	97
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,397	23 %	1,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,397	23 %	1,397
Reasons for over/under performance:	COVID 19 limited the Technical staff movement during trainings			
Output : 098305 Forestry Regulation and Inspection				
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 Forestry inspections and monitoring visits carried out all Sub counties.	()	(3) Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site Forestry inspections and monitoring visits carried out all Sub counties.	()Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site Forestry inspections and monitoring visits carried out all Sub counties.

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Non Standard Outputs:		N/A	N/A	Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site Forestry inspections and monitoring visits carried out all all Sub counties.	N/A
227001	Travel inland	4,000	800	20 %	800
227004	Fuel, Lubricants and Oils	1,389	278	20 %	278
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,389	1,078	20 %	1,078
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,389	1,078	20 %	1,078
Reasons for over/under performance:		Forest movement trucks usually move at night limiting inspections and monitoring			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(1) Formulation of Musamya wetland management committee and training	(1) Formulation of Musamya wetland management committee and training carried out	(1)Formulation of Musamya wetland management committee and training carried out	(1)Formulation of Musamya wetland management committee and training carried out
Non Standard Outputs:		No of communities sensitized in sustainable management of the wetlands Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all sub counties	1 local community sensitized in sustainable management of the wetlands in Nazigo Sub County Capacity building of environmental focal persons carried out in all Baale county	1 local community sensitized in sustainable management of the wetlands in Nazigo Sub County Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all Baale county	1 local community sensitized in sustainable management of the wetlands in Nazigo Sub County Capacity building of environmental focal persons carried out in all Baale county
227001	Travel inland	5,500	1,303	24 %	1,303
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	1,303	24 %	1,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	1,303	24 %	1,303
Reasons for over/under performance:		Land ownership and tenure for fragile ecosystems pauses a threat to wetland degradation			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		(1) Formation of musamya wetland management action plan	(1) musamya wetland management plan formulated	(1)musamya wetland management plan formulated	(1)musamya wetland management plan formulated

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Quarter1

Area (Ha) of Wetlands demarcated and restored	(400) Restored degraded wetlands in Ntenjeru county	(100) 100 km of wetlands demarcated in kangulumira and Nazigo sub county	(100)100km of wetlands demarcated in kangulumira sub county	(100)100 km of wetlands demarcated in kangulumira and Nazigo sub county
Non Standard Outputs:	Restoration of degraded sections of wetlands and their inspection	N/A	20 ha restored in Musamya wetland system	N/A
227001 Travel inland	7,000	1,700	24 %	1,700
227004 Fuel, Lubricants and Oils	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,900	24 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,900	24 %	1,900
Reasons for over/under performance:	Land tenure system limits wetland management activities			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(3) Carrying out an inventory of wetland dwellers in Musamya, Ssezibwa and Kabumbuuzi wetland system	() Carrying out an inventory of wetland dwellers in Ssezibwai wetland system	(1)Carrying out an inventory of wetland dwellers in Ssezibwai wetland system	()Carrying out an inventory of wetland dwellers in Ssezibwai wetland system
Non Standard Outputs:	musamya wetland management plan formulated sensitised among the local communities in Kangulumira	musamya wetland management plan formulated sensitised among the local communities in Nazigo and Kangulumira	musamya wetland management plan formulated sensitised among the local communities in Kangulumira	musamya wetland management plan formulated sensitised among the local communities in Nazigo and Kangulumira
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
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:	Migratory communities limit wetland management strategies in the Musamya wetland system			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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Quarter1

No. of monitoring and compliance surveys undertaken	(12) 4 Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out 26 projects environmentally screened in all sub counties	(3) Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out 36 projects environmentally screened in all sub counties	(3)1Quarterly sectoral monitoring for ENR programs in all sub counties Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out 26 projects environmentally screened in all sub counties	(3)Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out 36 projects environmentally screened in all sub counties
Non Standard Outputs:	Policy, Legal and Enforcement	N/A	1Quarterly sectoral monitoring for ENR programs in all sub counties Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out 26 projects environmentally screened in all sub counties	N?A
227001 Travel inland	8,000	1,969	25 %	1,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,969	25 %	1,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,969	25 %	1,969
Reasons for over/under performance:	COVID 19 limited inspections and floods in Galiraya Sub County			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

Vote:523 Kayunga District

Quarter1

No. of new land disputes settled within FY	(16) 16 Land disputes solved in all sub counties 9 Area land committees meetings held land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 4 District land board meetings at District headquarters	() 3 Land disputes solved in all sub counties 1 Area land committees meetings held land boundaries opened for land applicants in all sub counties Held 1 District land board meetings at District headquarters	(4)4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters	()3 Land disputes solved in all sub counties 1 Area land committees meetings held land boundaries opened for land applicants in all sub counties Held 1 District land board meetings at District headquarters
Non Standard Outputs:	16 Land disputes solved in all sub counties 9 Area land committees meetings held land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 4 District land board meetings at District headquarters	N/A	4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters	N/A
227001 Travel inland	4,000	800	20 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	800	20 %	800
Reasons for over/under performance:	CoVID 19 limited inspections			

Output : 098311 Infrastruture Planning

N/A

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:		20 Building plans assessed and approved in all sub Counties 4 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 4 Enforcement for the approved building plan applicants in all sub counties carried out 4 Inspections and opened boundaries for building plan applicants 12 District land board committee meetings at the district headquarters 9 Area land committee meetings held in all sub counties 2 Training area land committees held in all sub counties	6 Building plans assessed and approved in all sub Counties 3 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 6 Enforcement for the approved building plan applicants in all sub counties carried out 3 Inspections and opened boundaries for building plan applicants 1 District land board committee meetings at the district headquarters	5 Building plans assessed and approved in all sub Counties 1 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 1 Enforcement for the approved building plan applicants in all sub counties carried out 1 Inspections and opened boundaries for building plan applicants 3 District land board committee meetings at the district headquarters 3 Area land committee meetings held in all sub counties 1 Training area land committees held in all sub counties	6 Building plans assessed and approved in all sub Counties 3 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 6 Enforcement for the approved building plan applicants in all sub counties carried out 3 Inspections and opened boundaries for building plan applicants 1 District land board committee meetings at the district headquarters
227001	Travel inland	3,600	720	20 %	720
228001	Maintenance - Civil	1,400	280	20 %	280
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,000	20 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,000	20 %	1,000
Reasons for over/under performance:		COVID 19 limited the activities			
	Total For Natural Resources : Wage Rect:	158,400	34,814	22 %	34,814
	Non-Wage Reccurent:	61,966	14,126	23 %	14,126
	GoU Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	220,366	48,940	22.2 %	48,940

Vote:523 Kayunga District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(270) FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	()		(90)FAL learners trained from the 9 LLGs of Galiraaya, Bbaale, KAYonza, Kayunga, Kangulumira, Nazigo, Busaana and Kayunga T.C	()
Non Standard Outputs:	Held 2 FAL review meetings at the district headquarters Conducted 2 Monitoring visits for FAL activities from the 9LLGs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira ,procured materials for FAL activities at the district headquarters participated in literacy day celebrations.			Held 1 FAL review meeting at the district headquarters ,procured materials for FAL activities at the district headquarters	
221011 Printing, Stationery, Photocopying and Binding	2,479	450	18 %		450
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,479	1,450	22 %		1,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,479	1,450	22 %		1,450
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:		Conduct 2 gender awareness sessions of technical staff at district headquarters Conduct Beneficiary and enterprise selection for UWEP groups from the FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira Conducted field and desk appraisals for UWEP groups from FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira Conduct 9 support supervision visits to UWEP groups from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kanagulumira ansd Nazigo .	Conduct 1gender awareness session of technical staff at district headquarters		
227001	Travel inland	26,216	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,216	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,216	0	0 %	0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(10) youth councils supported at the district headquarters	(3)youth councils supported at the district headquarters		()
Non Standard Outputs:		Held 2 youth council meetings at the district headquarters conducted 1 monitoring visit for youth activites for Bbaale and Ntenjeru county Participated in youth Day celebrations	Participated in youth Day celebrations		
227001	Travel inland	5,000	0	0 %	0

Vote:523 Kayunga District**Quarter1**

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:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(9) assisted aids supplied to disabled persons	(1) Held a sensitization meeting on the new special grant guidelines.	(3) assisted aids supplied to disabled persons	(0) Held a sensitization meeting on the new special grant guidelines.
Non Standard Outputs:	supported 12 PWD groups under special Grant. Held 2 PWD special grant steering committee meetings at the district headquarters held 2 council for disability meetings conducted 2 monitoring visits for PWD activities under special grant from 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kangulumira and Nazigo Participated in IDD celebrations		supported 3 PWD groups under special Grant. Held 1 PWD special grant steering committee meeting at the district headquarters held 1 council for disability meeting	
224006 Agricultural Supplies	17,000	0	0 %	0
227001 Travel inland	7,192	1,605	22 %	1,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,192	1,605	7 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,192	1,605	7 %	1,605
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	supported 2 cultural activities at the district headquarters		N/A	
227001 Travel inland	500	125	25 %	125

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Quarter1

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:

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	supported 4 labour institutions form the 2 counties of Bbaale and Ntenjeru	Inspected labour issues in the sub counties of Busaana and Kayonza	supported 1 labour institution from the 2 counties of Bbaale and Ntenjeru	Inspected labour issues in the sub counties of Busaana and Kayonza
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: 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 councils supported at district and 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, KTC, Busaana, Nazigo and Kangulumira	(3)women councils supported at district and 9 llgs of	()Women councils supported at district and 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, KTC, Busaana, Nazigo and Kangulumira
Non Standard Outputs:	1 Women council meeting held at the District headquarters. Carried out monitoring for women council activities	Held one district women council at the district headquarters	1Women council meeting held at the District headquarters	Held one district women council at the district headquarters
227001 Travel inland	5,000	1,250	25 %	1,250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance: NIL

Output : 108116 Social Rehabilitation Services

N/A

Vote:523 Kayunga District**Quarter1**

Non Standard Outputs:		20 PWDs supported with education. Provided health support to 3 PWDs at the headquarters. Participated in White cane celebrations. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo.			Provided health support to 3 PWDs at the headquarters. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo.
213001	Medical expenses (To employees)	1,500	0	0 %	0
227001	Travel inland	2,172	0	0 %	0
282103	Scholarships and related costs	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,672	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,672	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:	Held 4 District NGO monitoring committees. Paid staff Salaries for 4 quarters. Held 4 departmental meetings. 1 DEC monitoring visit for community based services. 20 children in contact with the Law. Prepared 4 Quarterly OVCNIS report. monitoring for community projects, Paid administrative expenses ,multisectoral monitoring,communi ty outreaches.	Held 1 district NGO Monitoring Committee, Paid staff Salaries for 1st quarter, Held 1 departmental meeting, 4 children in contact with the law supported, Prepared 1st quarterly OVCNIS report, Conducted multisectoral monitoring for community projects, procured office stationery at the district headquarter, Administrative expense (Electricity and welfare)	Held 1 District NGO monitoring committee. Paid staff Salaries for 1 quarter. Held 1 departmental meeting. 5 children in contact with the Law. Prepared 1 Quarterly OVCNIS report. conducted multisectoral monitoring for community projects,procured office stationery at district headquarters, administrative expenses (electricity, welfare),	Held 1 district NGO Monitoring Committee, Paid staff Salaries for 1st quarter, Held 1 departmental meeting, 4 children in contact with the law supported, Prepared 1st quarterly OVCNIS report, Conducted multisectoral monitoring for community projects, procured office stationery at the district headquarter, Administrative expense (Electricity and welfare)
211101 General Staff Salaries	133,165	18,074	14 %	18,074
221009 Welfare and Entertainment	1,000	150	15 %	150
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221014 Bank Charges and other Bank related costs	200	42	21 %	42
223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	48,817	9,603	20 %	9,603
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	133,165	18,074	14 %	18,074
Non Wage Rect:	58,917	11,645	20 %	11,645
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,082	29,718	15 %	29,718

Reasons for over/under performance: NIL

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:

Disburse funds to PCA groups from the LLGs of Busaana, Kayunga,Bbaale,Kiti mbwa,Kayonza,Gali raya,Kangulumira,N azigo and KTC

263371 Conditional Grant to LRDP	90,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>133,165</i>	<i>18,074</i>	<i>14 %</i>	<i>18,074</i>
<i>Non-Wage Reccurent:</i>	<i>223,976</i>	<i>16,325</i>	<i>7 %</i>	<i>16,325</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>357,141</i>	<i>34,398</i>	<i>9.6 %</i>	<i>34,398</i>

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:	Paid staff salaries at the district head quarters Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars. Procured Cleaning Materials .Procured fuel for office use at the District headquarters	Paid staff salaries for three months. Catered for staff welfare. Procured fuel for the management of planning activities.		Paid staff salaries for 3 months at the district head quarters Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars Procured Cleaning Materials .Procured fuel for office use at the District headquarters	Paid staff salaries for three months. Catered for staff welfare. Procured fuel for the management of Planning activities. Procured cleaning materials. Procured internet and airtime to run the departmental activities.
211101 General Staff Salaries	60,717	13,491	22 %		13,491
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222003 Information and communications technology (ICT)	1,800	0	0 %		0
224004 Cleaning and Sanitation	1,600	320	20 %		320
227001 Travel inland	10,864	2,241	21 %		2,241
227004 Fuel, Lubricants and Oils	5,283	1,321	25 %		1,321
228002 Maintenance - Vehicles	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	60,717	13,491	22 %		13,491
Non Wage Rect:	23,747	3,882	16 %		3,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,464	17,373	21 %		17,373
Reasons for over/under performance:	Nil				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(3) Qualified staff at the District headquarters Preparation of staff salaries	(3) Qualified staff at the District Head quarters Preparation of staff salaries	(3)Qualified staff at the District headquarters Preparation of staff salaries	(3)Qualified staff at the District Head quarters Preparation of staff salaries
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings prepared at the District headquarters	(3) Sets of DTPC minutes prepared at the District Head quarters	(3)Sets of minutes of TPC meetings prepared at the District headquarters	(3)Sets of DTPC minutes prepared at the District Head quarters
Non Standard Outputs:	Held 12 TPC meetings at the District head quarters. Prepared BFP and performance contracts for FY 2021/22 Held budget conference for the for the FY 2021/22. Prepared & submitted 4 quarterly Budget Performance reports for FY 2020/2021 Prepared & submitted 2021/2022 Budget Frame work paper to MoFPED. Prepared & submitted 2021/2022 Draft Budget Estimates, Final Budget Estimates & Performance Contract to MoFPED, MoLG, OPM & Line ministries. Prepared and submitted 4 quarterly financial /physical reports for DDDEG for FY 2021/22	Held 3 DTPC meetings at the District headquarters. Prepared and submitted quarter Four budget performance report to MOFPED.	Held 3 TPC meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts Conducted appraisals for the projects to be implemented in the FY 2021/22	Held 3 DTPC meetings at the District headquarters.
221009 Welfare and Entertainment	8,400	1,980	24 %	1,980
227001 Travel inland	15,000	3,749	25 %	3,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	5,729	24 %	5,729
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	5,729	24 %	5,729

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Constant system errors resulting into delays in report preparation and thus submission					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Updating the LGSP at the District headquarters. Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools. Dissemination of statistical data to Lower Local Governments. Prepared quarterly statistical reports in the LGHD (Local Government Harmonized Database). Conduct refresher training to the District statistical committee at the District Head quarters. Carried out analysis on the collected data at the District headquarters. Procured fuel for office use at the District headquarters	Prepared 2019/20 District Statistical Abstract and submitted to UBOS.		Prepared 2020/21 annual statistical abstract at the DHQTRS. Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical data to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the DSC at the DHQTRS	Prepared 2019/20 District Statistical Abstract and submitted to UBOS.
227001 Travel inland	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	2,250	25 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	2,250	25 %		2,250
Reasons for over/under performance: Delay by departments to provide statistics					
Output : 138304 Demographic data collection					
N/A					

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Quarter1

Non Standard Outputs:	Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the District head quarters Held 2 coordination meetings with partners implementing population related activities at the district head quarters Updated the population data at the District Head quarters Disseminated the population data to stake holders Coordinated birth and death registration activities in the District Appraisal of carried out field appraisal of all projects to be implemented in the FY 2021/22 in the 9LLGs of Bbaale,Galiraya,Kay onza,Kitimbwa,Nazi go,Kangulumira,Bus aana,Kayunga and Kayunga TC Carried out environment screening of all projects to be implemented in 9LLGs	Met the SAS, CDO and Parish chiefs in one sub county on demographic inclusion when carrying out their activities	Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the DHQTRS. Held 1 coordination meetings with partners implementing population related activities at the DHQTRS. Updated the population data at the DHQTRS & disseminated the population data to stake holders. Coordinated birth and death registration activities in the District	Met the SAS, CDO and Parish chiefs in one Sub county on demographic inclusion when carrying out their activities
227001 Travel inland	3,000	750	25 %	750
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:	Limited knowledge of the sub county staff on demographic planning needs			
Output : 138306 Development Planning				
N/A				

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Non Standard Outputs:	Prepared & submitted five year District Development Plan. Prepared annual work plans for the District and LLGs. Trained Staff in development planning at the District headquarters & LLGs Mentored staff in planning process, minute taking & report preparation in the LLGs	Preparation of the draft DDPIII	Prepared & submitted 2019/2020 fourth Quarterly Budget Performance Report to MoFPED	Preparation of the draft DDPIII
227001 Travel inland	15,300	3,521	23 %	3,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,300	3,521	23 %	3,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,300	3,521	23 %	3,521
Reasons for over/under performance:	Delays in finalization of DDPIII guidelines by NPA. Constant changes in the DDP preparation and formulation process hence leading to delays in finalization of the plan. Failure to understand the Programme Planning and budgeting by the LG stake holders due to limited guidance by NPA on how to go about the plan. Challenges of accepting change by the LG stake holders, many are still hesitant to change.			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Prepared quarterly salary reports for all staff at the District head quarters Prepared quarterly reports using the harmonized data base Monitoring of carried out monitoring visits for all on going projects by RDCs office in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC Preparation of departmental staff lists verifying the correct payments as per the payslips per quarter	Prepared departmental salary data		Prepared departmental salary data

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227001 Travel inland	3,000	650	22 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	650	22 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	650	22 %	650

Reasons for over/under performance: Nil

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	<p>Procured 1Desktop computer 2 printers , furniture for council Hall & DCAOs office, notice boards & wall fans at the district head quarters.</p> <p>Monitored the construction of Wabunyonyi classroom block & staff house at Wunga PS.</p> <p>Prepared BoQs and carried out environment screening of all projects.</p> <p>Prepared & Submitted DDDEG workplan and quarterly performance reports</p> <p>Phased construction of southern wing of the District Administration block.</p> <p>Conducted mainstreaming of cross cutting issues.</p> <p>Conducted Baraza at the LLGs.</p> <p>Procured & Installed gutters on the Administration block.</p> <p>Constructed water tank stand at the DHQTRS</p> <p>Commissioning of all implemented projects by technical staff, political leaders and RDCs office in the 9LLGs of Galiraya, Kayonza, Bbaale, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga TC</p>	<p>Prepared BoQs for projects</p> <p>Maintained the Administration block.</p>	<p>Prepared BoQs and carried out environment screening of all projects.</p> <p>Prepared & Submitted DDDEG workplan and quarterly performance reports.</p> <p>Monitored the construction of all projects in the 9 LLGs</p>	<p>Prepared BoQs for projects</p> <p>Maintained the Administration block.</p>
281501 Environment Impact Assessment for Capital Works	4,000	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	42,025	6,049	14 %	6,049
312101 Non-Residential Buildings	170,600	790	0 %	790
312203 Furniture & Fixtures	15,000	0	0 %	0

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312211 Office Equipment	10,400	2,000	19 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,025	9,839	4 %	9,839
External Financing:	0	0	0 %	0
Total:	245,025	9,839	4 %	9,839
Reasons for over/under performance:	Nil			
<i>Total For Planning : Wage Rect:</i>	<i>60,717</i>	<i>13,491</i>	<i>22 %</i>	<i>13,491</i>
<i>Non-Wage Reccurent:</i>	<i>77,447</i>	<i>16,782</i>	<i>22 %</i>	<i>16,782</i>
<i>GoU Dev:</i>	<i>245,025</i>	<i>9,839</i>	<i>4 %</i>	<i>9,839</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>383,189</i>	<i>40,112</i>	<i>10.5 %</i>	<i>40,112</i>

Vote:523 Kayunga District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries paid at the district head quarters Procured fuel and stationery at the district head quarters Prepared and submitted reports to various offices Maintained and serviced office equipments at the District headquarters Attended workshops and seminars Validate payroll Preparation of procurement plan and requisition Reports prepared.	Staff salaries paid at the District Headquarters for 3 months. Procured fuel and stationery at the District Head quarters.		Staff salaries paid at the district head quarters for 3 months Procured fuel and stationery at the district head quarters quarterly	Staff salaries paid at the District Headquarters for 3 months. Procured fuel and stationery at the District Head quarters.
211101 General Staff Salaries	47,790	5,360	11 %		5,360
221008 Computer supplies and Information Technology (IT)	2,500	300	12 %		300
227004 Fuel, Lubricants and Oils	5,000	1,000	20 %		1,000
Wage Rect:	47,790	5,360	11 %		5,360
Non Wage Rect:	7,500	1,300	17 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,290	6,660	12 %		6,660

Reasons for over/under performance: NIL

Output : 148202 Internal Audit

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No. of Internal Department Audits	(12) Departments audited at the District headquarters and 9LLGs of Galiraya, Bbaale, Kangulumira Nazigo, Busaana, Kayunga S/C,Kitimbwa, Kayonza	(12) Departments audited at the District headquarters and 9LLGs of Galiraya, Bbaale, Kangulumira Nazigo, Busaana, Kayunga S/C,Kitimbwa, Kayonza	(3)Prepared and submitted one audit report to various offices Maintained and serviced office equipments at the District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	(12)Departments audited at the District headquarters and 9LLGs of Galiraya, Bbaale, Kangulumira Nazigo, Busaana, Kayunga S/C,Kitimbwa, Kayonza
Date of submitting Quarterly Internal Audit Reports	(2021-10-11) Quarterly internal audit reports submitted to Council, MoLG, MoFPED, Inspectorate of IAG	(01) Preparation and submission of quarterly internal audit report to MoLG,MoFPED,Internal Auditor General and Council	(1)Preparation and submission of quarterly internal audit reports to MoLG,MoFPED,Internal Auditor General and Council.	(0)Preparation and submission of quarterly internal audit report to MoLG,MoFPED,Internal Auditor General and Council
Non Standard Outputs:	Departments audited at the District Head Quarters Departments audited at the 9LLGs of Kayonza,Kitimbwa, Kayunga,Kangulumira,Nazigo,Busaana, Galiraya,Bbaale Quarterly Internal Audit reports prepared and submitted to council,MoFPED,MoLG and Office of the Internal Auditor General.	Preparation and submission of 4th quarter internal Audit report to MOLG and MOFPED,and council	Prepared and submitted one audit report to various offices Maintained and serviced office equipments at the District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	Preparation and submission of 4th quarter internal Audit report to MOLG and MOFPED,and council
221002 Workshops and Seminars	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
221014 Bank Charges and other Bank related costs	200	0	0 %	0
227001 Travel inland	10,800	2,510	23 %	2,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,460	23 %	3,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,460	23 %	3,460
Reasons for over/under performance:	NIL			
Total For Internal Audit : Wage Rect:	47,790	5,360	11 %	5,360
Non-Wage Reccurent:	22,500	4,760	21 %	4,760

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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>70,290</i>	<i>10,120</i>	<i>14.4 %</i>	<i>10,120</i>

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Training of the business community on Business policies and legal framework.	(20) Rolled out simplified standard guidelines for 20SMEs to improve the quality of their products.		(1)Trained the business community on Business policies and legal framework.	(50)Rolling out of simplified standard guidelines for 50SMEs to improve the quality of their products.
No of businesses inspected for compliance to the law	(200) 200 businesses inspected in 5 Town Councils & 8 Sub Counties	() Inspected 50 businesses in 5 Town Councils and 8 Sub Counties. Facilitated linkage of 2 groups with UNBS for guidance on certification of products to ensure that what they produce for export is of good quality.		(50)50 businesses inspected in 5 Town Councils & 8 Sub Counties	(50)Inspecting of 50 businesses in 5Town Councils and 8 Sub counties Facilitate linkage of 2groups with UNBS for guidance on certification of products to ensure that what they produce for export is of good quality.
No of businesses issued with trade licenses	(5400) 5400 businesses issued with trade license	(1,350) 1,350 businesses issued with trade licenses.		()1,350 businesses issued with trade license	(1350)1,350 businesses to be with trade licenses.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland		2,832	708	25 %	708
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,832	708	25 %	708
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,832	708	25 %	708
Reasons for over/under performance:	COVID-19 hit the SMEs so hard that most are yet to get back on their fit to be able to pay up their arears.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() N/A	()		()	()
No of businesses assited in business registration process	(4) Assisted businesses in processing their registration documents with URSB AND Registrar of Cooperatives	(2) Assisted businesses in processing their registration documents with URSB AND Registrar of Cooperatives		()	()Assist businesses in processing their registration documents with URSB AND Registrar of Cooperatives.

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No. of enterprises linked to UNBS for product quality and standards	(2) Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative	(1) Linked Kangulumira Horticulture and Vanilla Cooperative Society Ltd to UNBS for product quality and standards certification.	()	(1)Kangulumira Horticulture and Vanilla Cooperative Society Ltd to be linked to UNBS for product quality and standards certification.
Non Standard Outputs:	N/A	N/A		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:	Radio talks are on the higher side for the department to afford their cost.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to markets.	(1) Linked one producer group to market internationally through UEPB	(1)Producer groups linked to markets.	()Linking producer groups to market internationally through UEPB
No. of market information reports desserminated	(4) Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	(1) Collected data for Supermarkets in the District.Collecting information on factories in the District.	(1)Collecting,Analyzing and Disseminating market	()Collecting of data for supermarkets in the District and Collecting of information on factories in the District.
Non Standard Outputs:	N/A		N/A	
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:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(18) Registration of Cooperatives,Cooperative Education provided,Compliance with existing regulatory framework,Update of Cooperative Register and Settlement of Cooperative Disputes	(57) Registration of Cooperatives,Cooperative Education is done in compliance with existing regulatory framework.Updated the Cooperative Registrar and Settled Cooperative Disputes.	(4)Registration of Cooperatives,Cooperative Education provided,Compliance with existing regulatory framework,Update of Cooperative Register and Settlement of Cooperative Disputes	(57)Registering of Cooperatives,Cooperative Education by ensuring compliance with existing regulatory framework.Updating the Cooperative Registrar and Settlement of Cooperative Disputes.

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No. of cooperative groups mobilised for registration	(8) Mobilize VSLAs and other groups into registration as Cooperative organizations	(57) Mobilized Parish Associations and other groups into registering as Cooperatives.	(2)Mobilize VSLAs and other groups into registration as Cooperative organizations	(57)Mobilizing Parish Associations and other groups into registering as Cooperatives.
No. of cooperatives assisted in registration	(8) Mobilize VSLAs and other groups into registration as Cooperative organizations	(57) Mobilized VSLAs and Emyooga Parish Associations into registering as Cooperative Organizations.	(2)Mobilize VSLAs and other groups into registration as Cooperative organizations	(57)Mobilizing of VSLAs and Emyooga Parish Associations into registering as Cooperative Organzsations
Non Standard Outputs:	N/A	N/A		N/A
227001 Travel inland	2,500	625	25 %	625
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:	The local community still has a negative attitude towards the Cooperative sector especially the Saccos which reaped the savers financially. Lack of Democracy in the Cooperatives especially where most Cooperatives do want to hold AGMs to give accountability for the past Financail Year.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities	()	(1)Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(21) Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere	(4) Collected Information on the Hospitality facilities like Kipling lodge,Katikomu Hotel,Norida Hotel,Ronah Lodge,Centenary Restaurant AND Bakers	(5)Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere	()Collecting of Information on the Hospitality facilities like Kipling lodge,Katikomu Hotel,Norida Hotel,Ronah Lodge,Centenary Restaurant AND Bakers
No. and name of new tourism sites identified	(2) Tourism sites identified include; Kalagala falls,Kirindi water falls.	() Identified Seeta Nyiize Tourism Site and Kalagala Community Tourism Centre.	(1) Tourism sites identified include; Kalagala falls,Kirindi water falls.	()Identifying Seeta Nyiize Tourism Site and Kalagala Community Tourism Centre
Non Standard Outputs:	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumira Town Council Architectural plans approved.	Fast Tracked the redevelopment Kalagala Tourism Community Centre	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumira Town	Fast Tracking the redevelopment Kalagala Tourism Community Centre
227001 Travel inland	2,000	500	25 %	500

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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: We lack a Tourism Officer to dispense the skills required to tap into the tourism potential for Kayunga.				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(3) Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers	(2) Ensured Industries comply with policies and other regulations relating to industrial development. SMEs in the District linked to relevant agencies and industrial service providers.	(1) Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers	(0) Ensuring Industries are complying with policies and other regulations relating to industrial development. SMEs in the District linked to relevant agencies and industrial service providers.
No. of producer groups identified for collective value addition support	(5) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance	(0) Guided industrialist in acquiring Value Addition Equipment. Sensitized industrialists on cleaner production technologies especially as regards to posting handling practices	(1) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance	(0) Guiding industrialist in acquiring Value Addition Equipment. Sensitizing of industrialists on cleaner production technologies especially as regards to posting handling practices
No. of value addition facilities in the district	(8) Industrial data compiled	(40) Compiled Industrial Data	(2) Industrial data compiled	(40) Compiling of Industrial Data
A report on the nature of value addition support existing and needed	(5) Report on the nature of value addition support required.	(1) Reported on the nature of value addition support required.	(1) Report on the nature of value addition support required.	(1) Reporting on the nature of value addition support required.
Non Standard Outputs:	N/A	N/A	N/A	N/A
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: The industrial sector is still in its infancy in the District due to limited capacity to afford Value Addition Equipment				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
221008 Computer supplies and Information Technology (IT)	2,200	550	25 %	550

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221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
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:	Limited financial resources to support the sector Management			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	33,323	5,521	17 %	5,521
221014 Bank Charges and other Bank related costs	200	35	18 %	35
223005 Electricity	500	0	0 %	0
227001 Travel inland	1,300	325	25 %	325
Wage Rect:	33,323	5,521	17 %	5,521
Non Wage Rect:	2,000	360	18 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,323	5,881	17 %	5,881
Reasons for over/under performance:	The department is still grappling with lack transport to effectively and efficiently offer services to the community.			
Total For Trade Industry and Local Development : Wage Rect:	33,323	5,521	17 %	5,521
Non-Wage Reccurent:	15,832	3,818	24 %	3,818
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	49,155	9,339	19.0 %	9,339

Vote:523 Kayunga District**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kayonza Sub county				1,121,824	66,143
Sector : Works and Transport				112,879	15,200
Programme : District, Urban and Community Access Roads				112,879	15,200
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				23,679	0
Item : 263104 Transfers to other govt. units (Current)					
Kayonza SubCounty	Namaliri Parish Namaliri	Other Transfers from Central Government		23,679	0
Capital Purchases					
Output : Bridges for District and Urban Roads				89,200	15,200
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Nakyesanja Parish Kayonza- Namatogonya Swamps 3km & Fuel Arrears	Other Transfers from Central Government	15200000,	40,200	15,200
Roads and Bridges - Maintenance and Repair-1567	Balisanga Parish Kitwe –Bugoma- Balisanga Road	Other Transfers from Central Government	15200000,	49,000	15,200
Sector : Education				595,440	11,996
Programme : Pre-Primary and Primary Education				595,440	11,996
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				294,545	9,246
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugato R.C. P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		7,412	298
Bugoma P.S.	Kitwe Parish	Sector Conditional Grant (Non-Wage)		8,990	298
Bugonya COU P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		9,714	298
Bujwaya P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)		8,839	298
Busabira Parents P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)		9,925	298
Bwalaala C/U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)		10,227	298
Kakiika Parents P/s	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)		8,735	298

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Kamusabi C/U P/S	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	10,420	298
Kanywero Public P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	5,556	298
Kawolokota COU P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	13,241	298
Kawolokota R.C. P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	16,762	298
Kayonza P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	9,904	298
Kirimantoogo P.S.	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	4,995	298
Kirisiru C.O.U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	4,791	298
Kitwe RC P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	13,782	298
KYEBUYE RC P SCHOOL	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,177	298
Lugasa P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	10,076	298
Lukonda Public P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	11,832	298
Lwabyaata p/s	Kanywero Parish	Sector Conditional Grant (Non-Wage)	16,115	298
Nakyesa Moslem P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	13,939	298
Nakyessa Bright Future P/S	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	10,436	298
Nakyessa C/U	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	7,800	298
NAMATOGONYA COU P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	5,762	298
Namavundu R/C P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	7,545	298
Namizo UMEA P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	8,956	298
Nawansama UMEA P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	5,182	298
Nyondo R.C. P.S.	Kafumba Parish	Sector Conditional Grant (Non-Wage)	14,962	298
St. jude Kayonza R/C	Namaliri Parish	Sector Conditional Grant (Non-Wage)	5,090	298
Tindyani Modern P.S	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,258	298
WABUNYONYI P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,802	298
Wunga COU P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,322	298
Capital Purchases				
Output : Classroom construction and rehabilitation			176,250	2,750

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kafumba Parish Bugato RC PS	Sector Development „Paid retention, Grant	47,500	2,750
Building Construction - Schools-256	Kitwe Parish Bugoma CU	Sector Development „Paid retention, Grant	76,000	2,750
Building Construction - Schools-256	Nakyesa Parish Retention for Nakyesa Bright	District Discretionary Development Equalization Grant	2,750	2,750
Building Construction - Schools-256	Nakyesa Parish Wabunyonyi PS	District Discretionary Development Equalization Grant	50,000	2,750
Output : Latrine construction and rehabilitation			19,895	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanywero Parish Kyebuye RC	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Kitwe Parish Retention for pitlatrine at Wunga CU	Sector Development , Grant	895	0
Output : Teacher house construction and rehabilitation			104,750	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kitwe Parish Retention for Nawansama Umea staff House	Sector Development , Grant	4,750	0
Building Construction - Staff Houses-263	Kitwe Parish Wunga CU	District Discretionary Development Equalization Grant	100,000	0
Sector : Health			92,434	11,458
Programme : Primary Healthcare			92,434	11,458
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,834	11,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIKA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	11,458	2,865
LUGASA HC III	Balisanga Parish	Sector Conditional Grant (Non-Wage)	22,917	5,729
NAKYESA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	11,458	2,865
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			46,600	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	Nakyesanja Parish EXPANSION OF OPD AT KAKIKA HCII	Sector Development Grant	46,600	0
Sector : Water and Environment			321,071	27,489
Programme : Rural Water Supply and Sanitation			321,071	27,489
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,296	4,341
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kamusabi Parish Bugonya B	Sector Development , Grant	24,455	0
Building Construction - Boreholes-208	Namaliri Parish Kyato no 1	Sector Development , Grant	24,455	0
Building Construction - Maintenance and Repair-240	Namizo Parish Namizo B	Sector Development Grant	7,387	4,341
Output : Construction of piped water supply system			264,775	23,148
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kitwe Parish Kitwe RGC	Sector Development -,- Grant	132,387	23,148
Engineering and Design studies and Plans - Contractor-477	Nakyesa Parish Nakyesa RGC	Sector Development -,- Grant	132,387	23,148
LCIII : Galiraya Sub county			211,619	41,032
Sector : Works and Transport			36,382	25,000
Programme : District, Urban and Community Access Roads			36,382	25,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,382	0
Item : 263104 Transfers to other govt. units (Current)				
Galiraya	Galiraya Parish Galiraya	Other Transfers from Central Government	11,382	0
Capital Purchases				
Output : Bridges for District and Urban Roads			25,000	25,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Namayuge Galiraya – Nakatuli – Bbaale Rd (5Km)	Other Transfers from Central Government	25000000 25,000	25,000
Sector : Education			21,649	0
Programme : Pre-Primary and Primary Education			21,649	0
Capital Purchases				
Output : Classroom construction and rehabilitation			19,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Namalere Parish Namalere	Sector Development Grant	19,000	0
Output : Latrine construction and rehabilitation			2,649	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namayuge Parish Retention for a pit latrine at Namayuge P.S	Sector Development ,, Grant	900	0
Building Construction - Latrines-237	Ntimba Parish Retention for a pit latrine at Ntimba P.S	Sector Development ,, Grant	850	0
Building Construction - Latrines-237	Namayuge Parish Retention for pitlatrine at Nakayuli PS	District Discretionary Development Equalization Grant	899	0
Sector : Health			57,292	14,323
Programme : Primary Healthcare			57,292	14,323
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,292	14,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	22,917	5,729
KASOKWE HC II	Galiraya Parish	Sector Conditional Grant (Non-Wage)	11,458	2,865
KAWONGO HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	22,917	5,729
Sector : Water and Environment			96,296	1,709
Programme : Rural Water Supply and Sanitation			96,296	1,709
Capital Purchases				
Output : Construction of public latrines in RGCs			40,000	1,709
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Namalere Parish Kambatane	Sector Development - Grant	40,000	1,709
Output : Borehole drilling and rehabilitation			56,296	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namayuge Parish Gwero	Sector Development Grant	7,387	0
Building Construction - Boreholes-208	Galiraya Parish Irongo	Sector Development , Grant	24,455	0
Building Construction - Boreholes-208	Kirasa Parish Kiroberi	Sector Development , Grant	24,455	0
LCIII : Kayunga Town council			1,789,525	202,311
Sector : Agriculture			131,139	16,353

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Programme : District Production Services				131,139	16,353
Capital Purchases					
Output : Administrative Capital				131,139	16,353
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Stake Holder Engagements-489	Ntenjeru Parish Headquarters	Sector Development Grant	Registered 318 farmers for small scale irrigation. launched and mobilized farmers for UgIFT program	49,059	16,353
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Monitoring LLGS	Sector Development Grant		17,721	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	Ntenjeru Parish Headquarters- Solar Water Pump	Sector Development Grant		12,830	0
Machinery and Equipment - Value Addition Equipment-1148	Ntenjeru Parish HQTRS - Honey processing Equipment	Sector Development Grant		8,545	0
Machinery and Equipment - Laboratory Equipment-1069	Ntenjeru Parish HQTRS -Lab Equipments	Sector Development , Grant		5,000	0
Machinery and Equipment - Laboratory Equipment-1069	Ntenjeru Parish Hqtrs _Lab Equipments	District Discretionary Development Equalization Grant		13,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Pasture-422	Ntenjeru Parish HQTRS -AI Semen & Accessories	Sector Development Grant		7,830	0
Cultivated Assets - Plantation-424	Ntenjeru Parish HQTRS- Fertiliszers & Pesticides	Sector Development Grant		16,711	0
Cultivated Assets - Cattle-420	Ntenjeru Parish Lab Retention _AI	Sector Development Grant		443	0
Sector : Works and Transport				145,860	37,411
Programme : District, Urban and Community Access Roads				145,860	37,411
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				3,755	939
Item : 263104 Transfers to other govt. units (Current)					
Paved Road Maintenance	KAYUNGA Kayunga TC	Other Transfers from Central Government		3,755	939

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Output : Urban unpaved roads Maintenance (LLS)			142,105	36,473
Item : 263104 Transfers to other govt. units (Current)				
UNPAVED ROAD MAINTENANCE-Kayunga TC	Kayunga Central Kayunga TC	Other Transfers from Central Government	142,105	36,473
Sector : Education			723,585	33,648
Programme : Pre-Primary and Primary Education			404,736	1,789
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,736	1,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	11,150	298
Kayunga Mixed P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	12,607	298
Namagabi Bishop Brown	Namagabi Parish	Sector Conditional Grant (Non-Wage)	10,705	298
Namagabi UMEA P.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	17,505	298
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	3,900	298
Tente P.S.	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	8,867	298
Capital Purchases				
Output : Classroom construction and rehabilitation			340,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntenjeru Parish Two 4 classroom block at Namagabi UMEA PS	Transitional Development Grant	340,000	0
Programme : Secondary Education			272,215	16,714
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			227,215	6,381
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	73,015	3,190
KANGULUMIRA PUBLIC S.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	154,200	3,190
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			45,000	10,333
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish Advert, Evaluation, Display of BEB for Kibuzi SS	Transitional Development Grant		4,000	0
Environmental Impact Assessment - Impact Assessment-499	Ntenjeru Parish EIA & certification KIBUZI	Transitional Development Grant	EIA	2,000	2,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ntenjeru Parish Geotechnical feasibility at KIBUZI S.S	Transitional Development Grant	Feasibility Studies	10,000	3,333
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Preparation of BOQ- KIBUZI S.S	Transitional Development Grant	BOQ preparation	5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Monitoring Construction works for Kibuzi	Transitional Development Grant		24,000	0
Programme : Education & Sports Management and Inspection				46,635	15,144
Capital Purchases					
Output : Administrative Capital				46,635	15,144
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising-493	Ntenjeru Parish Advert, Evaluation & Display of BED	Transitional Development Grant	EIA	7,000	3,000
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish EIA & Certification for Kyayaye & Namagabi UMEA	Transitional Development Grant	EIA	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish All projects	Sector Development Grant	,BOQ preparation	3,000	3,475
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Ntenjeru	Transitional Development Grant	,BOQ preparation	8,000	3,475
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Monitoring	Sector Development Grant	Q1 monitoring,Q1 monitoring	6,635	8,670
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Monitoring of Kyayaye & Namagabi UMEA	Transitional Development Grant	Q1 monitoring,Q1 monitoring	20,000	8,670
Sector : Health				434,916	105,060
Programme : Primary Healthcare				55,846	10,293

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,729	1,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAGABI KAYUNGA DISPENSARY	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	5,729	1,432
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,917	5,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTENJERU HC III	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	22,917	5,729
Capital Purchases				
Output : Administrative Capital			16,600	3,131
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish district	Sector Development Grant	8,600	2,866
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish Health Deopartment van	Sector Development Grant	4,000	0
Transport Equipment - Motorcycles-1920	Ntenjeru Parish kayunga district	Sector Development Grant	4,000	265
Output : Non Standard Service Delivery Capital			10,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntenjeru Parish RETENTION FOR 3 LATRINES	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ntenjeru Parish NTENJERU HCIII	Sector Development Grant	7,600	0
Programme : District Hospital Services			379,070	94,768
Lower Local Services				
Output : District Hospital Services (LLS.)			379,070	94,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	Kayunga Central	Sector Conditional Grant (Non-Wage)	379,070	94,768
Sector : Social Development			90,000	0
Programme : Community Mobilisation and Empowerment			90,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			90,000	0
Item : 263371 Conditional Grant to LRDP				

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PCA groups	Ntenjeru Parish llgs	Other Transfers from Central Government	90,000	0
Sector : Public Sector Management			264,025	9,839
Programme : District and Urban Administration			19,000	0
Capital Purchases				
Output : Administrative Capital			19,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish CBG Skills Development for Staff & Pensioners	District Discretionary Development Equalization Grant	8,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ntenjeru Parish District Councilors	District Discretionary Development Equalization Grant	11,000	0
Programme : Local Government Planning Services			245,025	9,839
Capital Purchases				
Output : Administrative Capital			245,025	9,839
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Completion of Studies-496	Ntenjeru Parish Certification of projects	District Discretionary Development Equalization Grant	2,000	0
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish Environment impact asse	District Discretionary Development Equalization Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Projects to be implemented	District Discretionary Development Equalization Grant	3,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Conduct Barazas	District Discretionary Development Equalization Grant	5,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ntenjeru Parish Cross cutting Issues	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ntenjeru Parish Finance & AUdit HDQTRS	District Discretionary Development Equalization Grant	4,000	0

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Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Monitoring all implemented Projects	District Discretionary Development Equalization Grant	Verification 2019_20 projects	16,525	5,699
Monitoring, Supervision and Appraisal - Master Plan-1262	Ntenjeru Parish Preparation of workplan & Reports HDQTRS	District Discretionary Development Equalization Grant	-	3,000	350
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish Project Appraisal	District Discretionary Development Equalization Grant		3,500	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish RDCs Office	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish Supervision of projects	District Discretionary Development Equalization Grant		4,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Ntenjeru Parish D HQTRS Water Tank Stand	District Discretionary Development Equalization Grant	-, -, -	6,500	790
Building Construction - Maintenance and Repair-240	Ntenjeru Parish D HQTRS Gutters	District Discretionary Development Equalization Grant	-, -, -	7,000	790
Building Construction - Maintenance and Repair-240	Ntenjeru Parish Operation & Maintenance	District Discretionary Development Equalization Grant	-, -, -	3,500	790
Building Construction - Expansions-220	Ntenjeru Parish Phased Construction of southern wing Admn block	District Discretionary Development Equalization Grant		153,600	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Ntenjeru Parish Furniture Council Hall	District Discretionary Development Equalization Grant	,	10,000	0
Furniture and Fixtures - Chairs-634	Ntenjeru Parish Furniture other Offices HQTRS	District Discretionary Development Equalization Grant	,	5,000	0
Item : 312211 Office Equipment					
Procurement of 2 printers for HR & DSC	Ntenjeru Parish HDQTRS	District Discretionary Development Equalization Grant	-	2,000	2,000

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Procurement of Filling Cabin for the DIO	Ntenjeru Parish D HQTRS DIOs office	District Discretionary Development Equalization Grant	900	0
Procurement of a printer for PDU	Ntenjeru Parish D HQTRS PDU	District Discretionary Development Equalization Grant	2,500	0
Notice boards	Ntenjeru Parish HDQTR S	District Discretionary Development Equalization Grant	1,000	0
Wall Fans for planning unit	Ntenjeru Parish HDQTRS planning unit	District Discretionary Development Equalization Grant	500	0
Procurement of computer set for the Planning unit/CAOs office	Ntenjeru Parish HQTRS	District Discretionary Development Equalization Grant	3,500	0
LCIII : Bbaale Sub county			407,180	72,248
Sector : Works and Transport			48,059	39,000
Programme : District, Urban and Community Access Roads			48,059	39,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,059	0
Item : 263104 Transfers to other govt. units (Current)				
Bbaale Sub-County	Bbaale Parish Bbaale	Other Transfers from Central Government	9,059	0
Capital Purchases				
Output : Bridges for District and Urban Roads			39,000	39,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Misanga Parish Kiyange - Misanga Road	Other Transfers from Central Government	39000000 39,000	39,000
Sector : Education			170,687	4,980
Programme : Pre-Primary and Primary Education			66,052	1,789
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,154	1,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish	Sector Conditional Grant (Non-Wage)	21,951	298
Gayaza	Kavule Parish	Sector Conditional Grant (Non-Wage)	12,390	298
Misanga P.S.	Misanga Parish	Sector Conditional Grant (Non-Wage)	6,538	298

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Mugongo P.S.	Mugongo Parish	Sector Conditional Grant (Non-Wage)	9,486	298
Namataala P.S.	Kavule Parish	Sector Conditional Grant (Non-Wage)	10,549	298
Tangoye Parents P/S	Kokotero Parish	Sector Conditional Grant (Non-Wage)	4,240	298
Capital Purchases				
Output : Latrine construction and rehabilitation			899	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Misanga Parish Retention for Pitlatrine at Misanga	District Discretionary Development Equalization Grant	899	0
Programme : Secondary Education			104,635	3,190
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,635	3,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEEBA S.S.S	Bbaale Parish	Sector Conditional Grant (Non-Wage)	104,635	3,190
Sector : Health			88,137	25,559
Programme : Primary Healthcare			88,137	25,559
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,834	11,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish	Sector Conditional Grant (Non-Wage)	45,834	11,458
Capital Purchases				
Output : Theatre Construction and Rehabilitation			42,303	14,101
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Bbaale Parish PAYMENT FOR REHABILITATION OF BBAALE HCIV THEATER	Sector Development Partial payment Grant	42,303	14,101
Sector : Water and Environment			100,296	2,709
Programme : Rural Water Supply and Sanitation			100,296	2,709
Capital Purchases				
Output : Construction of public latrines in RGCs			40,000	1,709
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Misanga Parish Misanga	Sector Development - Grant	40,000	1,709

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Output : Borehole drilling and rehabilitation			60,296	1,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bbaale Parish Bbaale county	Sector Development EIA Grant	4,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kavule Parish Bugembo	Sector Development , Grant	24,455	0
Building Construction - Boreholes-208	Bbaale Parish Kanamugadu	Sector Development , Grant	24,455	0
Building Construction - Maintenance and Repair-240	Kavule Parish Nsuube	Sector Development Grant	7,387	0
LCIII : Kayunga Sub county			1,099,324	17,155
Sector : Works and Transport			67,855	0
Programme : District, Urban and Community Access Roads			67,855	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,228	0
Item : 263104 Transfers to other govt. units (Current)				
Kayunga SubCounty	Bubajwe Parish Bubajwe	Other Transfers from Central Government	15,228	0
Capital Purchases				
Output : Bridges for District and Urban Roads			52,627	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Buyobe Parish Kanjuki-Kyanya Rd	Other Transfers from Central Government	52,627	0
Sector : Education			143,917	4,772
Programme : Pre-Primary and Primary Education			136,162	4,772
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,567	4,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish	Sector Conditional Grant (Non-Wage)	7,526	298
BUSAALE COU P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	8,636	298
BUSAALE R.C. P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	4,315	298
BUWUNGIRO P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,819	298
Kanjuki COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	9,804	298
KANJUKI R.C. P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	6,323	298

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KANJUKI UMEA P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	13,967	298
KISOMBWA P/S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,539	298
KIWOOLA C/U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	8,141	298
KIWOOLA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,131	298
KYANYA COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,460	298
MUGEMA P.S.	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	13,378	298
NAKAZIBA P.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,844	298
NAMULANDA C.O.U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,143	298
NAMULANDA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	7,325	298
SEKAGYA ISLAMIC P.S.	Kiteredde Parish	Sector Conditional Grant (Non-Wage)	10,217	298
Capital Purchases				
Output : Latrine construction and rehabilitation			3,595	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyobe Parish Retention for a pit latrine at Busaale CU	Sector Development ... Grant	900	0
Building Construction - Latrines-237	Buyobe Parish Retention for a pit latrine at Kanjuki RC	Sector Development ... Grant	900	0
Building Construction - Latrines-237	Buyobe Parish Retention for pitlatrine at Kanjuki Umea	Sector Development ... Grant	898	0
Building Construction - Latrines-237	Nsotoka Parish Retention for pitlatrine at Namulanda CU	District ... Discretionary Development Equalization Grant	898	0
Programme : Secondary Education			7,755	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			7,755	0
Item : 263104 Transfers to other govt. units (Current)				
Muyallen High Schools	Buyobe Parish Muyallen High Schools	Sector Conditional Grant (Non-Wage)	7,755	0
Sector : Health			887,551	12,383
Programme : Primary Healthcare			887,551	12,383

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,917	5,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	11,458	2,865
BUYOBE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	11,458	2,865
Capital Purchases				
Output : Administrative Capital			3,697	1,232
Item : 311101 Land				
Real estate services - Land Titles-1518	Busaale Parish TITLING OF BUSAALE HCII LAND	Sector Development Grant	3,697	1,232
Output : Health Centre Construction and Rehabilitation			650,000	5,422
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busaale Parish BUSAALE HCII	Sector Development Grant	32,500	5,422
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Busaale Parish UP GRADING OF BUSAALE HCII TO HCIII	Sector Development Grant	617,500	0
Output : Specialist Health Equipment and Machinery			210,937	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Busaale Parish BUSAALE HCII	Sector Development Grant	210,937	0
LCIII : Busaana Sub county			1,753,392	137,032
Sector : Works and Transport			40,081	0
Programme : District, Urban and Community Access Roads			40,081	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,081	0
Item : 263104 Transfers to other govt. units (Current)				
Busaana SubCounty	Kasana Parish Kasana	Other Transfers from Central Government	20,081	0
Capital Purchases				
Output : Bridges for District and Urban Roads			20,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Namirembe Parish Busaana–Namirembe–Bisaka (Swamps Repairs-2Km))	Other Transfers from Central Government	20,000	0
Sector : Education			1,509,890	6,990
Programme : Pre-Primary and Primary Education			454,890	6,990
Capital Purchases				
Output : Classroom construction and rehabilitation			304,990	6,990
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namukuma Parish 3 Classroom Block at Kyayaye P.S	Transitional Development Grant	222,000	6,990
Building Construction - Schools-256	Nampanyi Parish Busaana CU	Sector Development Grant	76,000	6,990
Building Construction - Schools-256	Namirembe Parish retention for completion of Namirembe cu ps	District Discretionary Development Equalization Grant	3,050	6,990
Building Construction - Schools-256	Nabuganyi Parish Retention for construction of 2 classroom block	Sector Development Grant	3,940	6,990
Output : Latrine construction and rehabilitation			38,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nampanyi Parish Busaana CU PS	Sector Development Grant	19,000	0
Building Construction - Latrines-237	Namirembe Parish Namirembe Public PS	Sector Development Grant	19,000	0
Building Construction - Latrines-237	Namukuma Parish Rentention for a pit latrine at Kyengera P.s	Sector Development Grant	900	0
Output : Teacher house construction and rehabilitation			111,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Namukuma Parish KYAYAYE P.S	Transitional Development Grant	111,000	0
Programme : Secondary Education			1,055,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,055,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Lusenke Parish Architectural works for Kibuzi SS	Transitional Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Lusenke Parish Construction of Boys dormitory at Kibuzi SS	Transitional Development Grant	1,045,000	0
Sector : Health			196,034	130,042
Programme : Primary Healthcare			196,034	130,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,834	11,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAANA HC III	Kasana Parish	Sector Conditional Grant (Non-Wage)	22,917	5,729
NAKATOVU HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	11,458	2,865
NAMUSAALA HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	11,458	2,865
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,200	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kiwangula Parish NAKATOVU HCII	Sector Development , Grant	7,600	0
Construction Services - Sanitation Facilities-409	Namusaala Parish NAMUSAALA HCII	Sector Development , Grant	7,600	0
Output : Maternity Ward Construction and Rehabilitation			135,000	118,584
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kiwangula Parish RETENTION FOR MARTENITY WING AT NAKATOVU HCII	Other Transfers from Central Government	Payment for Completion of Nakatovu HC	135,000 118,584
Sector : Water and Environment			7,387	0
Programme : Rural Water Supply and Sanitation			7,387	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,387	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabuganyi Parish Bumaali	Sector Development Grant	7,387	0
LCIII : Kangulumira Sub county			1,055,234	52,870
Sector : Works and Transport			148,438	24,700
Programme : District, Urban and Community Access Roads			148,438	24,700
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,738	0

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Item : 263104 Transfers to other govt. units (Current)					
Kangulumira SubCounty	Kangulumira Parish Kangulumira	Other Transfers from Central Government		18,738	0
Capital Purchases					
Output : Bridges for District and Urban Roads				129,700	24,700
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kangulumira Parish Kalagala-Maligita Road 3km and Fuel Arrears	Other Transfers from Central Government	24700000,,	41,700	24,700
Roads and Bridges - Maintenance and Repair-1567	Seeta Nyiize Parish Kalagala-Nakirubi- Namakandwa Road	Other Transfers from Central Government	24700000,,	30,000	24,700
Roads and Bridges - Maintenance and Repair-1567	Kigayaza Parish Kangulumira- Wabirongo-Mayaga Rd	Other Transfers from Central Government	24700000,,	58,000	24,700
Sector : Education				403,791	8,857
Programme : Pre-Primary and Primary Education				200,321	5,667
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				196,381	5,667
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKASA C/U P/S	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)		4,126	298
BUKEEKA COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)		13,904	298
KAMULI C/U	Nakatundu Parish	Sector Conditional Grant (Non-Wage)		7,545	298
KAMULI UMEA P.S.	Nakatundu Parish	Sector Conditional Grant (Non-Wage)		12,373	298
KANGULUMIRA C/U.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		15,605	298
KANGULUMIRA MUSLIM P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		10,469	298
KANGULUMIRA R.C. P.S.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		18,425	298
KASAMBYA P/S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		10,603	298
KIGAYAZA COU P.S.	Kigayaza Parish	Sector Conditional Grant (Non-Wage)		11,285	298
Kikwany COU P.S.	Kikwanya Parish	Sector Conditional Grant (Non-Wage)		5,750	298
KIMANYA CU PRIMARY SCHOOL	Kikwanya Parish	Sector Conditional Grant (Non-Wage)		17,762	298
Kimoli Pr. School	Kikwanya Parish	Sector Conditional Grant (Non-Wage)		9,328	298

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KUNGU C/U P.S.	Kawomya Parish	Sector Conditional Grant (Non-Wage)	9,105	298
MALIGITA P.S	Kawomya Parish	Sector Conditional Grant (Non-Wage)	7,394	298
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	9,671	298
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	4,604	298
NYIIZE COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	16,130	298
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	7,394	298
SOONA R.C P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	4,910	298
Capital Purchases				
Output : Classroom construction and rehabilitation			3,940	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawomya Parish Retention for construction of 2 classroom block	Sector Development Grant	3,940	0
Programme : Secondary Education			203,470	3,190
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			203,470	3,190
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALINYA IRINE NDAGIRE S.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	203,470	3,190
Sector : Health			469,163	18,313
Programme : Primary Healthcare			469,163	18,313
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,729	1,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CENTRE II	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	5,729	1,432
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,834	11,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	45,834	11,458
Capital Purchases				
Output : Non Standard Service Delivery Capital			7,600	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Kangulumira Parish KANGULUMIRA HCIV	Sector Development Grant	7,600	0
Output : Health Centre Construction and Rehabilitation			400,000	5,422
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kawomya Parish kawomya hcii	Transitional Development Grant	20,000	5,422
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kawomya Parish kawomya	Transitional Development Grant	380,000	0
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kangulumira Parish kangulumira HCIV	District Discretionary Development Equalization Grant	10,000	0
Sector : Water and Environment			33,842	1,000
Programme : Rural Water Supply and Sanitation			33,842	1,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,842	1,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Seeta Nyiize Parish Ntenjeru county	Sector Development Grant	2,000	1,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigayaza Parish Kigayaza	Sector Development Grant	7,387	0
Building Construction - Boreholes-208	Seeta Nyiize Parish Nyiize headquarter	Sector Development Grant	24,455	0
LCIII : Kitimbwa_Wabwoko Sub county			484,182	19,440
Sector : Works and Transport			41,351	0
Programme : District, Urban and Community Access Roads			41,351	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,351	0
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa SubCounty	Wabwoko Kitimbwa- Wabwoko	Other Transfers from Central Government	16,351	0
Capital Purchases				
Output : Bridges for District and Urban Roads			25,000	0
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	Namulaba Parish Kyerima - Nnongo Road	Other Transfers from Central Government	25,000	0
Sector : Education			95,895	0
Programme : Pre-Primary and Primary Education			95,895	0
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkokonjeru Parish Nkokonjeru RC	Sector Development Grant	76,000	0
Output : Latrine construction and rehabilitation			19,895	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wabwoko Parish Kitimbwa CU PS	Sector Development , Grant	19,000	0
Building Construction - Latrines-237	Wabwoko Parish Retention for pitlatrine at Kitimbwa Light	Sector Development , Grant	895	0
Sector : Health			152,292	14,323
Programme : Primary Healthcare			152,292	14,323
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			57,292	14,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Kitatya Parish	Sector Conditional Grant (Non-Wage)	11,458	2,865
NKOKONJERU HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	22,917	5,729
WABWOKO HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	22,917	5,729
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			95,000	0
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Wabwoko Parish WABWOKO HCIII	Sector Development Grant	95,000	0
Sector : Water and Environment			194,644	5,117
Programme : Rural Water Supply and Sanitation			194,644	5,117
Capital Purchases				
Output : Administrative Capital			19,802	5,117
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Nkokonjeru Parish Household improvement campaign	Transitional Development Grant -	19,802	5,117
Output : Borehole drilling and rehabilitation			31,842	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitatya Parish Kitatya A	Sector Development Grant	24,455	0
Building Construction - Maintenance and Repair-240	Nkokonjeru Parish Nongonto	Sector Development Grant	7,387	0
Output : Construction of piped water supply system			143,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyerima Parish Kyerima RGC	Sector Development Grant	143,000	0
LCIII : Nazigo Sub county			1,021,406	103,833
Sector : Works and Transport			15,175	0
Programme : District, Urban and Community Access Roads			15,175	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,175	0
Item : 263104 Transfers to other govt. units (Current)				
Nazigo SubCounty	Bukamba Parish Bukamba	Other Transfers from Central Government	15,175	0
Sector : Education			842,047	27,395
Programme : Pre-Primary and Primary Education			174,213	8,768
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,338	5,368
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	11,672	298
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	4,956	298
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	7,356	298
KIMANYA ISLAMIC P.S.	Kimanya Parish	Sector Conditional Grant (Non-Wage)	8,578	298
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish	Sector Conditional Grant (Non-Wage)	9,646	298
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	11,893	298
KISWA RC PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	10,673	298
KIZIIKA PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	1,588	298

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KYAMPISI C/U P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,169	298
MAGALA R/C P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	6,712	298
MUSIITWA UMEA P/SCH	Kirindi Parish	Sector Conditional Grant (Non-Wage)	13,646	298
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	9,258	298
NATTETA C/U PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	8,599	298
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,538	298
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	18,540	298
NSIIMA CU P SCH	Nsiima Parish	Sector Conditional Grant (Non-Wage)	8,243	298
ST. LWANGA KIRINDI P/SCH	Nazigo Parish	Sector Conditional Grant (Non-Wage)	8,339	298
WABIRONGO COU PR. SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	11,931	298
Capital Purchases				
Output : Classroom construction and rehabilitation			7,875	3,400
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katikanyonyi Parish	Sector Development Grant	3,935	3,400
	Retention for construction of 2 classroom block			
Building Construction - Schools-256	Kirindi Parish	Sector Development Grant	3,940	3,400
	Retention for construction of 2 classroom block			
Programme : Secondary Education			667,834	18,627
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			667,834	18,627
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bukamba Parish	Sector Development Grant	2,100	694
	Nazigo Seed Sch.			
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukamba Parish	Sector Development Grant	16,292	12,683
	Nazigo Seed Sec. Sch.			
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nsiima Parish	Sector Development Grant	444,446	5,250
	Constructions works at Nazigo SEED SCH	Partial payment for construction works		
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Nsiima Parish Equipments for Nazigo SEED school	Sector Development Grant	204,996	0
Sector : Health			77,316	12,891
Programme : Primary Healthcare			77,316	12,891
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,729	1,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Bukamba Parish	Sector Conditional Grant (Non-Wage)	5,729	1,432
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,834	11,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish	Sector Conditional Grant (Non-Wage)	22,917	5,729
NAZIGO HC III	Bukamba Parish	Sector Conditional Grant (Non-Wage)	22,917	5,729
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			24,303	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bukamba Parish RETENTION FOR BUKAMBA HC II	Sector Development Grant	24,303	0
Output : Staff Houses Construction and Rehabilitation			1,450	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Nazigo Parish RETENTION FOR NAZIGO HCIII STAFF HOUSE	Sector Development Grant	1,450	0
Sector : Water and Environment			86,869	63,546
Programme : Rural Water Supply and Sanitation			86,869	63,546
Capital Purchases				
Output : Borehole drilling and rehabilitation			39,229	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Katikanyonyi Parish Budooda	Sector Development Grant	24,455	0
Building Construction - Maintenance and Repair-240	Katikanyonyi Parish Nakatooke	Sector Development , Grant	7,387	0
Building Construction - Maintenance and Repair-240	Natteta Parish Wabirongo	Sector Development , Grant	7,387	0
Output : Construction of piped water supply system			47,639	63,546
Item : 312104 Other Structures				

Vote:523 Kayunga District

Quarter1

Construction Services - Water Schemes-418	Bukamba Parish Bukamba rgc	Sector Development - Grant	47,639	63,546
LCIII : Missing Subcounty			1,256,181	33,937
Sector : Education			1,256,181	33,937
Programme : Pre-Primary and Primary Education			700,914	21,176
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			700,914	21,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	298
Bisaka Parent p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,746	298
Bugaddu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,646	298
Bulawula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,649	298
Bumaali C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,463	298
Bumali UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,123	298
BUSAANA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,580	298
Busaana R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,117	298
BUYUNGIRIZI PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	6,657	298
BWETYABA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,547	298
Galilaya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,752	298
Kasaana C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,246	298
Kasana R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	6,982	298
KASOKWE CU PRIMARY SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,118	298
KAYONJO QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,913	298
Kibuzi C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	298
Kibuzi R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,342	298
Kirasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,482	298
Kireku COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,720	298
Kitatya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	13,867	298

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Kitatya P.S R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,954	298
Kitimbwa COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,763	298
Kitimbwa Light P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,261	298
KITIMBWA RC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,568	298
Kitimbwa UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,523	298
KIWANGULA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	298
Kiwangula R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	10,482	298
Kiwenda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,733	298
KIZITO KIDIBYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,065	298
Kyayaaye RC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,273	298
KYEGERA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,515	298
Kyerima C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,980	298
Kyerima UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,925	298
Kyetume High P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,034	298
Kyetume Kabaganda COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,929	298
Mansa Aden Revival p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	298
Nabuganyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,655	298
Nabuganyi R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,323	298
Nakakandwa CoU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,127	298
Nakakandwa R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,266	298
Nakaseeta COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,225	298
Nakatovu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	298
NAKATULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	298
Nakivubo C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,405	298
Nakivubo UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,996	298

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Namabugga R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	298
Namalere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,304	298
NAMAYUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,615	298
Namirembe c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	7,375	298
Namirembe Public p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,242	298
Namulaba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,986	298
Namulaba UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,615	298
Namusaala C/U	Missing Parish	Sector Conditional Grant (Non-Wage)	5,711	298
Namusaala R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	298
Namutya c/u	Missing Parish	Sector Conditional Grant (Non-Wage)	11,586	298
Nangabo c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	11,502	298
Nanjwenge P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	298
Nawandagala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,507	298
Ndeeba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,475	298
Ngeye C.o.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,941	298
NKOKONJERU C/U PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	298
NKOKONJERU R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,863	298
NONGO C/U P SCH (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	298
Ntimba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	298
SOKOSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,716	298
Ssezibwa P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,436	298
ST. ANDREWS BUSUNGIRE R/C P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,150	298
St. Martin s Nongo	Missing Parish	Sector Conditional Grant (Non-Wage)	11,332	298
ST. PETER S LUSENKE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,489	298
Tweyagalire R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,563	298

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Wabwoko C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	298
Programme : Secondary Education			398,950	12,761
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			398,950	12,761
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	242,400	3,190
GALIRAYA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	35,300	3,190
KITATYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	81,000	3,190
St. Peters Kibuzi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	40,250	3,190
Programme : Skills Development			156,317	0
Lower Local Services				
Output : Skills Development Services			156,317	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0