
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.




Adongo Roseline Luhoni

Date: 10/11/2021

**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	991,923	212,459	21%
Discretionary Government Transfers	4,723,308	1,344,412	28%
Conditional Government Transfers	35,668,552	10,783,843	30%
Other Government Transfers	2,893,028	229,204	8%
External Financing	463,108	65,330	14%
Total Revenues shares	44,739,918	12,635,248	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,582,770	2,614,244	2,227,961	40%	34%	85%
Finance	331,688	113,562	85,546	34%	26%	75%
Statutory Bodies	669,137	148,517	101,892	22%	15%	69%
Production and Marketing	3,351,240	979,205	232,758	29%	7%	24%
Health	8,783,579	2,253,283	1,908,982	26%	22%	85%
Education	21,258,673	5,665,852	3,948,532	27%	19%	70%
Roads and Engineering	1,072,001	160,615	105,711	15%	10%	66%
Water	1,041,285	336,435	45,594	32%	4%	14%
Natural Resources	211,471	52,818	39,632	25%	19%	75%
Community Based Services	843,537	108,476	39,700	13%	5%	37%
Planning	480,393	135,375	40,645	28%	8%	30%
Internal Audit	47,643	13,161	10,508	28%	22%	80%
Trade Industry and Local Development	66,500	17,042	14,232	26%	21%	84%
Grand Total	44,739,918	12,598,582	8,801,694	28%	20%	70%
<i>Wage</i>	24,266,407	6,066,602	5,728,711	25%	24%	94%
<i>Non-Wage Recurrent</i>	12,687,937	4,245,982	2,517,781	33%	20%	59%
<i>Domestic Devt</i>	7,322,466	2,220,669	555,201	30%	8%	25%
<i>Donor Devt</i>	463,108	65,330	0	14%	0%	0%

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

By the end of the first Quarter 2021/2022, the District received a grand total of UGX 12,635,248,000 representing 28% of the District Annual Budget. Of the funds received, UGX 212,459,000 is Local Revenue, UGX 12,128,255,000 is Central Government Transfers, 229,204,000 UGX is Other Government transfers and 65,330,000/= is external financing. Generally, most of the revenue performed fairly good except OGT which is at 8% of its annual budget. In terms of Expenditure, UGX 8,801,694,000 was spent representing 20% as budget spent and 28% of the budget released. The funds were spent on payment of staff salaries for all staff categories i.e. Traditional staff. Teachers, health workers and medical workers, Monitoring and mobilization for Government projects, scaling awareness about COVID-19, preparation and submission of Annual financial statements for FY 2020/2021, Mobilization of Local Revenues among other activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	991,923	212,459	21 %
Local Services Tax	218,114	103,895	48 %
Land Fees	22,700	860	4 %
Local Hotel Tax	14,058	1,600	11 %
Application Fees	7,105	805	11 %
Business licenses	117,605	11,340	10 %
Other licenses	3,758	0	0 %
Miscellaneous and unidentified taxes	63,935	1,621	3 %
Rent & Rates - Non-Produced Assets – from private entities	30,700	0	0 %
Royalties	209,885	35,041	17 %
Sale of non-produced Government Properties/assets	20,210	0	0 %
Park Fees	19,595	300	2 %
Property related Duties/Fees	101,410	26,630	26 %
Advertisements/Bill Boards	4,000	0	0 %
Animal & Crop Husbandry related Levies	23,026	3,735	16 %
Agency Fees	4,572	8,890	194 %
Market /Gate Charges	47,599	1,700	4 %
Other Fees and Charges	68,975	16,042	23 %
Ground rent	5,000	0	0 %
Group registration	3,778	0	0 %
Quarry Charges	1,400	0	0 %
Court fines and Penalties - private	4,500	0	0 %
2a.Discretionary Government Transfers	4,723,308	1,344,412	28 %
District Unconditional Grant (Non-Wage)	832,518	208,129	25 %
Urban Unconditional Grant (Non-Wage)	78,109	19,527	25 %
District Discretionary Development Equalization Grant	1,917,895	639,298	33 %
Urban Unconditional Grant (Wage)	198,985	49,746	25 %
District Unconditional Grant (Wage)	1,650,678	412,669	25 %

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Urban Discretionary Development Equalization Grant	45,123	15,041	33 %
2b.Conditional Government Transfers	35,668,552	10,783,843	30 %
Sector Conditional Grant (Wage)	22,416,744	5,604,186	25 %
Sector Conditional Grant (Non-Wage)	5,361,393	1,895,776	35 %
Sector Development Grant	4,479,646	1,493,215	33 %
Transitional Development Grant	79,802	24,669	31 %
General Public Service Pension Arrears (Budgeting)	891,173	891,173	100 %
Salary arrears (Budgeting)	353,167	353,167	100 %
Pension for Local Governments	1,223,721	305,930	25 %
Gratuity for Local Governments	862,905	215,726	25 %
2c. Other Government Transfers	2,893,028	229,204	8 %
Support to PLE (UNEB)	50,000	0	0 %
Uganda Road Fund (URF)	919,318	122,444	13 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	3,601	21 %
Micro Projects under Luwero Rwenzori Development Programme	400,000	53,490	13 %
Makerere University Walter Reed Project (MUWRP)	1,226,210	49,669	4 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Parish Community Associations (PCAs)	220,500	0	0 %
3. External Financing	463,108	65,330	14 %
International Bank for Reconstruction and Development (IBRD)	88,001	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	65,330	36 %
Total Revenues shares	44,739,918	12,635,248	28 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter one, the District received UGX 212,459,000 as Local Revenue. However, the performance was only 21% because the outbreak of COVID-19 affected all the revenue collection efforts as the entire economy was affected by the effects of COVID -19 and the lockdown.

Cumulative Performance for Central Government Transfers

The District by close of Quarter One had received UGX 12,128,255,000 from Central Government Transfers representing 30% of the annual budget because most of the grants performed at average and also 100% was realized for General Public Service Pension Arrears (Budgeting) & Salary arrears (Budgeting).

Cumulative Performance for Other Government Transfers

Other Government transfers performed poor because only 8% was realized of the annual budget and this was from MUWRP, URF, Micro projects under LRDP & UWEP

Cumulative Performance for External Financing

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For the case of External Financing, the District received 65,330,000/= which was 14% of the External financing annual budget and this was because the district received funds from GAVI only.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	2,707,637	129,434	5 %	676,909	129,434	19 %
District Production Services	643,603	103,324	16 %	160,901	103,324	64 %
Sub- Total	3,351,240	232,758	7 %	837,810	232,758	28 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,072,001	105,711	10 %	214,489	105,711	49 %
Sub- Total	1,072,001	105,711	10 %	214,489	105,711	49 %
Sector: Trade and Industry						
Commercial Services	66,500	14,232	21 %	16,625	14,232	86 %
Sub- Total	66,500	14,232	21 %	16,625	14,232	86 %
Sector: Education						
Pre-Primary and Primary Education	13,855,822	2,782,130	20 %	3,419,140	2,782,130	81 %
Secondary Education	6,654,372	1,061,918	16 %	1,712,343	1,061,918	62 %
Skills Development	449,649	73,053	16 %	112,412	73,053	65 %
Education & Sports Management and Inspection	298,830	31,432	11 %	91,691	31,432	34 %
Sub- Total	21,258,673	3,948,532	19 %	5,335,586	3,948,532	74 %
Sector: Health						
Primary Healthcare	4,939,061	892,869	18 %	1,404,297	892,869	64 %
District Hospital Services	2,343,257	575,786	25 %	585,814	575,786	98 %
Health Management and Supervision	1,501,261	440,327	29 %	375,540	440,327	117 %
Sub- Total	8,783,579	1,908,982	22 %	2,365,652	1,908,982	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,041,285	45,594	4 %	320,588	45,594	14 %
Natural Resources Management	211,471	39,632	19 %	53,018	39,632	75 %
Sub- Total	1,252,756	85,226	7 %	373,606	85,226	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	843,537	39,700	5 %	208,634	39,700	19 %
Sub- Total	843,537	39,700	5 %	208,634	39,700	19 %
Sector: Public Sector Management						
District and Urban Administration	6,582,770	2,227,961	34 %	1,723,087	2,227,961	129 %
Local Statutory Bodies	669,137	101,892	15 %	167,284	101,892	61 %
Local Government Planning Services	480,393	40,645	8 %	117,598	40,645	35 %
Sub- Total	7,732,300	2,370,498	31 %	2,007,970	2,370,498	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	331,688	85,546	26 %	83,446	85,546	103 %
Internal Audit Services	47,643	10,508	22 %	11,286	10,508	93 %

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	<i>Sub- Total</i>	<i>379,331</i>	<i>96,054</i>	<i>25 %</i>	<i>94,732</i>	<i>96,054</i>	<i>101 %</i>
Grand Total		44,739,918	8,801,694	20 %	11,455,104	8,801,694	77 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,163,992	2,129,873	41%	1,272,736	2,129,873	167%
District Unconditional Grant (Non-Wage)	150,544	31,886	21%	37,636	31,886	85%
District Unconditional Grant (Wage)	759,143	189,786	25%	189,786	189,786	100%
General Public Service Pension Arrears (Budgeting)	891,173	891,173	100%	204,032	891,173	437%
Gratuity for Local Governments	862,905	215,726	25%	215,726	215,726	100%
Locally Raised Revenues	82,177	48,057	58%	21,044	48,057	228%
Multi-Sectoral Transfers to LLGs_NonWage	758,809	73,559	10%	189,702	73,559	39%
Pension for Local Governments	1,223,721	305,930	25%	305,930	305,930	100%
Salary arrears (Budgeting)	353,167	353,167	100%	88,292	353,167	400%
Urban Unconditional Grant (Wage)	82,353	20,588	25%	20,588	20,588	100%
Development Revenues	1,418,778	484,371	34%	450,351	484,371	108%
District Discretionary Development Equalization Grant	60,900	35,232	58%	15,225	35,232	231%
Locally Raised Revenues	150,000	48,445	32%	37,500	48,445	129%
Multi-Sectoral Transfers to LLGs_Gou	1,147,878	382,626	33%	382,626	382,626	100%
Transitional Development Grant	60,000	18,068	30%	15,000	18,068	120%
Total Revenues shares	6,582,770	2,614,244	40%	1,723,087	2,614,244	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	841,496	194,098	23%	210,374	194,098	92%
Non Wage	4,322,496	1,623,271	38%	1,076,111	1,623,271	151%
Development Expenditure						
Domestic Development	1,418,778	410,592	29%	436,603	410,592	94%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	6,582,770	2,227,961	34%	1,723,087	2,227,961	129%
C: Unspent Balances						
Recurrent Balances		312,504	15%			
Wage		16,276				
Non Wage		296,228				
Development Balances		73,779	15%			
Domestic Development		73,779				
External Financing		0				
Total Unspent		386,283	15%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department received 2,614,244,000/= representing 152% of its quarterly budget. Of the funds received, District unconditional grant non-wage performed at 85%, district unconditional grant wage at 100%, Pension for Local Governments at 100%, Salary arrears (Budgeting) at 100%, gratuity for local government at 100%, locally raised revenue at 228, multisectoral transfers to LLGs at 39%, DDEG at 231%, Urban unconditional grant wage at 100% and Multi sectoral transfers to LLGs-GOU at 1100%. Overall revenue performance was generally good (152%) due to the fact that most of the grants performed above the average. By the end of the quarter, the department spent a total of UGX 2,227,961,000 which was 129% of the quarterly planned expenditure and 34% of the annual budget spent. Out of this expenditure, the department spent 92% on wages and 151% on recurrent activities like monitoring of government programs, payment for administrative expenses like fuel, stationery among others and 94% on development activities. The department over performed in both revenue and Expenditure was because DDEG was released at a tune of 231% 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 386,283,000 representing 15%. The unspent balances for non-wage was pension for and gratuity for LG who were deleted from the payroll because of mismatch in their names however this will be paid after rectification by NIRA and MoPS. Development funds were meant for capacity building activities whose activities were pending because the district had not approved the staff to be supported and also construction works because the contracts are not yet awarded.

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	331,688	113,562	34%	83,446	113,562	136%
District Unconditional Grant (Non-Wage)	96,355	48,289	50%	24,089	48,289	200%
District Unconditional Grant (Wage)	134,452	33,613	25%	34,134	33,613	98%
Locally Raised Revenues	64,242	22,500	35%	16,060	22,500	140%
Urban Unconditional Grant (Wage)	36,640	9,160	25%	9,163	9,160	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	331,688	113,562	34%	83,446	113,562	136%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,092	42,458	25%	42,773	42,458	99%
Non Wage	160,596	43,088	27%	40,673	43,088	106%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	331,688	85,546	26%	83,446	85,546	103%
C: Unspent Balances						
Recurrent Balances						
		28,015	25%			
Wage		315				
Non Wage		27,701				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,015	25%			

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Summary of Workplan Revenues and Expenditure by Source

The Department plan to receive 83,446,000 for Wage and Non-Wage in quarter one of the FY 2021/2022. By the end of the Quarter (Q1), UGX 113,562,000 representing 136% of the Quarterly budget was realized. This consists of UGX 48,289,000 (200%) from Unconditional Grant non-wage, 33,613,000 (98%) from Unconditional Grant Wage, UGX 22,500,000 (140%) from Locally Raised Revenues, while UGX 9,160,000 was for Urban Wage.

Reasons for unspent balances on the bank account

The department spent UGX 85,388,000 out of UGX113,562,000 leaving a balance of UGX 28,173,000. This balance consists of UGX 27,859,000 Non-wage and UGX 4315,000 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

Mobilized Revenues in all the Sub counties by both Political and Technical. Prepared and submitted the End of year Financial statements to Auditor general for FY 2020/2021. Paid Salaries for all Staff forwarded by Human Resources Division.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,137	148,517	22%	167,284	148,517	89%
District Unconditional Grant (Non-Wage)	292,295	55,074	19%	73,074	55,074	75%
District Unconditional Grant (Wage)	214,461	53,615	25%	53,615	53,615	100%
Locally Raised Revenues	162,381	39,828	25%	40,595	39,828	98%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	669,137	148,517	22%	167,284	148,517	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,461	38,012	18%	53,615	38,012	71%
Non Wage	454,676	63,880	14%	113,669	63,880	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	669,137	101,892	15%	167,284	101,892	61%
C: Unspent Balances						
Recurrent Balances		46,626	31%			
Wage		15,603				
Non Wage		31,022				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		46,626	31%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the first quarter, the department received 148,517,000/= representing 89% of its quarterly budget. Of the funds received, District unconditional grant non-wage performed at 75%, district unconditional grant wage at 100%, & locally raised revenue at 98%. Overall revenue performance was generally good (89%) because most of the grants performed above the average. By the end of the quarter, the department spent a total of UGX 101,892,000 which was 61% of the quarterly planned expenditure and 15% of the annual budget spent. Out of this expenditure, the department spent 71% on wages and 56% on recurrent activities like payment of honoraria to District & Lower Local Government councilors, holding council & sectoral committee meetings, monitoring of government programs, payment for administrative expenses like fuel, stationary, welfare among others.

Reasons for unspent balances on the bank account

The department had unspent balance amounting UGX 46,626,000 representing 31%. The unspent balances for non-wage was for gratuity for salaried political leaders and members of DSC however this will be paid at the end of the Financial Year and for wages was for payment of salary to the vice chairperson but it was not paid because the position is vacant.

Highlights of physical performance by end of the quarter

The department held council meetings, sectoral committee meetings, District Land Board Meetings, facilitated DEC to monitor public projects being implemented & Council recommendations, Inducted all district councilors & LC III chairpersons, held District Public Accounts Committee meetings and considered Internal Audit reports, held District Service Commission meetings whereby staff were recruited, confirmed, disciplined etc & also held contracts meetings where by contracts for works, supplies & services for FY 2021/22 were awarded.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,639,504	408,626	25%	409,876	408,626	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,200	800	10%	2,050	800	39%
Sector Conditional Grant (Non-Wage)	1,248,988	312,247	25%	312,247	312,247	100%
Sector Conditional Grant (Wage)	382,315	95,579	25%	95,579	95,579	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,711,736	570,579	33%	427,934	570,579	133%
District Discretionary Development Equalization Grant	33,000	11,000	33%	8,250	11,000	133%
Sector Development Grant	1,678,736	559,579	33%	419,684	559,579	133%
Total Revenues shares	3,351,240	979,205	29%	837,810	979,205	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	382,315	94,006	25%	95,579	94,006	98%
Non Wage	1,257,188	64,130	5%	314,297	64,130	20%
Development Expenditure						
Domestic Development	1,711,736	74,623	4%	427,934	74,623	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,351,240	232,758	7%	837,810	232,758	28%
C: Unspent Balances						
Recurrent Balances						
Wage		1,573				
Non Wage		248,917				
Development Balances						
Domestic Development		495,956				
External Financing		0				
Total Unspent		746,446	76%			

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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 979,205,000/= representing 117% of the total quarterly revenue plan. Revenue performance for the quarter was good because the sector received funds from DDEG to the tune of 11,000,000/= which was 133% of this budget to support the sector in equipping the 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)- 0%, Sector conditional grant (Nonwage)-100%, Sector conditional grant (wage)- 100% and sector Development grant 133%. Revenue receipt for the quarter was at 117% of the departmental annual budget for the FY 2021/2022. By the end of the quarter, the department had spent a total of 232,758,000/=which was 28% of the departmental quarterly plan and budget and 7% of the departmental budget spent. We spent 94,006,000/= (98%) of the quarterly wage plan for the quarter, on payment of staff salaries at the district and LLG levels, we spent 64,130,000/= (20%) 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 117% 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. Nevertheless, the department under performed on the expenditure side, which was at 7% because at the time of the report, we had spent little funds on the development component of our budget because the procurement processes were ongoing 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 746,446,000/=. Of these funds, 1,573,000 was wage funds, 248,917,000/ was non-wage payments to service providers such as fuel stations whose payments had not matured by the time of closure of the quarter and also funds for Parish Development Model whose activities were still on going. Funds to the tune of 495,956,000/= were funds for development projects whose procurement was still ongoing 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 1067 farmers in improved and proven practices promoted along the entire commodity value chain. Promoted 9 technologies including water harvesting techniques.107 farmer Organizations have been profiled in all the 13 LLGs.5680 Farmers have been trained in SMART Agricultural practices and 1420 farmers are already applying them. Set up 284 demonstration sites for farmers to learn from. Oriented District Local Government Council,13 Lower Local Councils and Technical Officers on PDM.Under Ugift facilitated procurement process of Irrigation equipment sets for 100 farmers and also created awareness in the 13 LLGs.Undertook technical backstopping and supervision of field activities in the 6 sectors of Production and Marketing Department.Sanctioned collection of baseline information in all the 71 parishes

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	6,835,077	1,909,488	28%	1,754,752	1,909,488	109%
Other Transfers from Central Government	636,210	49,669	8%	205,036	49,669	24%
Sector Conditional Grant (Non-Wage)	953,727	548,534	58%	238,432	548,534	230%
Sector Conditional Grant (Wage)	5,245,140	1,311,285	25%	1,311,285	1,311,285	100%
Development Revenues	1,948,502	343,795	18%	610,899	343,795	56%
District Discretionary Development Equalization Grant	154,828	51,609	33%	38,707	51,609	133%
External Financing	463,108	65,330	14%	75,777	65,330	86%
Other Transfers from Central Government	650,000	0	0%	326,274	0	0%
Sector Development Grant	680,567	226,856	33%	170,142	226,856	133%
Total Revenues shares	8,783,579	2,253,283	26%	2,365,652	2,253,283	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,245,140	1,300,097	25%	1,311,285	1,300,097	99%
Non Wage	1,589,937	578,285	36%	397,709	578,285	145%
Development Expenditure						
Domestic Development	1,485,394	30,600	2%	540,880	30,600	6%
External Financing	463,108	0	0%	115,777	0	0%
Total Expenditure	8,783,579	1,908,982	22%	2,365,652	1,908,982	81%
C: Unspent Balances						
Recurrent Balances						
		31,107	2%			
Wage		11,188				
Non Wage		19,918				
Development Balances						
		313,194	91%			
Domestic Development		247,864				
External Financing		65,330				
Total Unspent		344,301	15%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 2,253,283,000/= which was 95% of the department quarterly plan. Revenue performance was generally good except External Financing where the department did not realize any funds. The department spent 1,908,982,000/= representing 81% of its quarterly plan and 22% of its annual budget was spent. By the End of the Quarter, 145% was spent on nonwage 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 6% was spent on development projects.

Reasons for unspent balances on the bank account

The department had un spent balance of 344,301,000/= of which 19,918,000/= 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, 11,188,000/= was for PHC wage and 247,864,000/= was Development revenue for PHC as the District had not

Highlights of physical performance by end of the quarter

Conducted community education meetings in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Carried out inspection for SOPs on COVI-19 public places, Health Centers etc. 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 at Lower level health facilities and Kayunga Regional Referral Hospital. Prepared and submitted Quarter Four performance report. Held EDHM meetings at District Head Quarters. Transferred PHC funds to 3 NGOs & Health units i.e. HC II -IV. Support supervised Health facilities using technical supervision & inspected 24 health units. Conducted inventory of all health professionals in all health facilities in 13 LLGs. Paid contract staff salaries under MUWRP and Volunteers & FLFS at the District headquarters. Prepared and submitted HMIS reports to MOH for 3 months.

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	19,838,373	5,192,419	26%	4,947,093	5,192,419	105%
District Unconditional Grant (Wage)	55,177	13,794	25%	13,794	13,794	100%
Other Transfers from Central Government	50,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,943,907	981,302	33%	735,977	981,302	133%
Sector Conditional Grant (Wage)	16,789,289	4,197,322	25%	4,197,322	4,197,322	100%
Development Revenues	1,420,300	473,433	33%	399,529	473,433	118%
District Discretionary Development Equalization Grant	135,500	45,167	33%	33,875	45,167	133%
Sector Development Grant	1,284,800	428,267	33%	365,654	428,267	117%
Total Revenues shares	21,258,673	5,665,852	27%	5,346,622	5,665,852	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,844,466	3,930,481	23%	4,211,117	3,930,481	93%
Non Wage	2,993,907	13,770	0%	746,152	13,770	2%
Development Expenditure						
Domestic Development	1,420,300	4,280	0%	378,317	4,280	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,258,673	3,948,532	19%	5,335,586	3,948,532	74%
C: Unspent Balances						
Recurrent Balances		1,248,167	24%			
Wage		280,635				
Non Wage		967,532				
Development Balances		469,153	99%			
Domestic Development		469,153				
External Financing		0				
Total Unspent		1,717,320	30%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 5,665,852,000/= which was 106% of the department quarterly plan. Revenue performance was generally good all the grants performed at above average. Of the funds received District un conditional grant wage was 13,794,000/=, 981,302,000/= was sector conditional grant non-wage, 4,197,322,000/= was conditional grant wage, 45,167,000/= was DDEG and 428,267,000- was sector development grant. The department spent 3,948,532,000/= representing 74% of its quarterly plan and 19% of its annual budget was spent. By the End of the Quarter, 2% was spent on sector conditional grant non wage recurrent activities like transfer to Government aided primary and secondary schools, 93% was spent on payment of staff salaries at the District headquarter teachers in Primary, Secondary Schools and tertiary Institution and 1% was spent on development projects.

Reasons for unspent balances on the bank account

The department had un spent balance of 1,717,320,000/= of which 967,532,000/= was non-wage to cater for recurrent activities as these funds were not transferred to the schools because all the schools were closed due to the outbreak of COVID 19 and they will be released as soon as the schools are opened ,280,635,000/= was for wage meant for recruitment of more teachers and the process is still on going and 469,153,000/= was Development revenue for Development projects as the District had not procured the contractors to undertake the Projects.

Highlights of physical performance by end of the quarter

Paid staff salaries for district staff, Primary and Secondary school teachers and tertiary instructors. Carried out environmental Impact assessment activities for all projects to be implemented. Carried out inspection for all government aided primary schools and government.

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,072,001	160,615	15%	214,477	160,615	75%
District Unconditional Grant (Wage)	119,829	29,957	25%	29,957	29,957	100%
Other Transfers from Central Government	919,318	122,444	13%	176,306	122,444	69%
Urban Unconditional Grant (Wage)	32,855	8,214	25%	8,214	8,214	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,072,001	160,615	15%	214,477	160,615	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,683	35,435	23%	38,171	35,435	93%
Non Wage	919,318	70,276	8%	176,319	70,276	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,072,001	105,711	10%	214,489	105,711	49%
C: Unspent Balances						
Recurrent Balances		54,904	34%			
Wage		2,736				
Non Wage		52,169				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,904	34%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department had received UGX 160,615,000 which was 75% of the annual departmental budget. The revenue comprised of UGX 122,444,000 from Uganda Road Fund, UGX 29,957,000 was District Unconditional Grant Wage and UGX 8,214,000 was Urban Unconditional Grant Wage revenue. Of the funds received the department was able to spend UGX 105,711,000/= representing 49% of the funds received in Quarter one and 10% of the planned annual budget. Of the total expenditure, 93% was spent on payment of staff salaries at the district and town council, 40% was spent on non-wage recurrent activities like road maintenance and operation costs and nothing was spent on the local revenue component. The under absorption of the Salaries was because the anticipated wage enhancement for staff was not realized; while late release of URF funding coupled with heavy rains delayed execution of planned road works

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 e.g. Gravel /Marrum

Highlights of physical performance by end of the quarter

Maintained 75.4KM of District roads by routine mechanized maintenance and 326.3 km by routine manual maintenance 7.3km of road maintained under Routine Mechanised Maintenance. Carried out 8.9km of routine mechanized maintenance of unpaved urban roads. Paid Wages for Contract & permanent staff for 3 months; Road gangs & Headmen at the District H/QTRs (none). Held one District Roads Committee Meeting & one Departmental meeting. Carried out cleaning & maintenance of office equipment, Procured stationary, telecom services, internet services, welfare, protective ware, & fuel for administrative activities. Paid electricity bills & Carried out monitoring & supervision for 3months

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	127,923	31,981	25%	31,981	31,981	100%
District Unconditional Grant (Wage)	35,467	8,867	25%	8,867	8,867	100%
Sector Conditional Grant (Non-Wage)	92,457	23,114	25%	23,114	23,114	100%
Development Revenues	913,362	304,454	33%	288,607	304,454	105%
District Discretionary Development Equalization Grant	58,016	19,339	33%	14,504	19,339	133%
Sector Development Grant	835,544	278,515	33%	267,502	278,515	104%
Transitional Development Grant	19,802	6,601	33%	6,601	6,601	100%
Total Revenues shares	1,041,285	336,435	32%	320,588	336,435	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,467	8,867	25%	8,867	8,867	100%
Non Wage	92,457	18,129	20%	23,114	18,129	78%
Development Expenditure						
Domestic Development	913,362	18,599	2%	288,607	18,599	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,041,285	45,594	4%	320,588	45,594	14%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,985				
Development Balances						
Domestic Development		285,855				
External Financing		0				
Total Unspent		290,840	86%			

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 336,435,000/= representing 105% of its quarterly plan. Revenue performance was good because most of the grants performed at 100%. The department's good performance in Development revenues was because of Governments policy of releasing Development Grants in three Quarters. In terms of expenditure, the department spent 45,594,000/= of its quarterly plan which was 14% of its quarterly budget plan and 4% spent on its Annual budget. Of the department quarterly expenditure, 100% was spent on payment of staff salaries, 78% on Non-wage recurrent activities and 6% 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 290,840,000/= Of these funds UGX 4,985,000/= was un condition non wage, 285,855,000/= was Development revenues. This was due to the fact that the Procurement process was still on-going by end of September 2021 and no major development activities were implemented.

Highlights of physical performance by end of the quarter

Paid staff salaries for 3 months at the District headquarters. Procured computer supplies and ICT services. Procured assorted stationery for the department, small office equipment. Paid for bank charges and the related costs, Telecommunication services Maintained water office (office cleaning and sanitary requirements). Prepared and submitted quarterly reports and accountabilities. Procured fuel for daily administrative operations. Maintained the departmental motor vehicle/motorcycles. Supervised and monitored water sector projects. Mobilized and sensitized communities. Inspected and followed up on functionality of WATSAN facilities and updated WATSAN MIS. Prepared technical specifications and bills of quantities and engineering drawings for the department. Inspected water projects that are under defect liability period

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	211,471	52,818	25%	53,018	52,818	100%
District Unconditional Grant (Wage)	130,966	32,741	25%	32,741	32,741	100%
Locally Raised Revenues	17,600	4,350	25%	4,550	4,350	96%
Sector Conditional Grant (Non-Wage)	36,505	9,126	25%	9,126	9,126	100%
Urban Unconditional Grant (Wage)	26,400	6,600	25%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,471	52,818	25%	53,018	52,818	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,366	31,086	20%	39,341	31,086	79%
Non Wage	54,105	8,546	16%	13,676	8,546	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,471	39,632	19%	53,018	39,632	75%
C: Unspent Balances						
Recurrent Balances						
		13,186	25%			
Wage		8,255				
Non Wage		4,931				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,186	25%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received a total of 52,818,000/= which was 100% of its quarterly plan and 25% Of the budget spent. Of the funds received, District un conditional grant wage performed at 100%, Urban unconditional grant wage at 100%, Locally raised revenue at 96%, Sector conditional grant non-wage at 100%. The department spent 39,632,000/= which was 75% of its quarterly plan and 19% was budget spent. Of the total expenditure, the department spent 62% on non-wage recurrent activities like creation of awareness in sustainable natural resource utilization and management, Compliance monitoring and inspection while 31,086,000/= representing 79% 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 13,186,000/= of which, 8,255,000/= was wage because the district had planned to recruit Director Natural Resource Department but the district did not attract any qualified applicant when it advertised. While 4,931,000/= was non-wage recurrent for operational expenses as it waits for quarter two release.

Highlights of physical performance by end of the quarter

3 monthly departmental meetings were held; 1 technical back stopping for EFPs was held; 500 assorted tree seedlings were planted at Gangama LFR; Carried out wetland restoration in musamya wetland; commenced demarcation of musamya wetland boundaries; Environmentally, social and climate risk screening of projects; held 1 District land board meeting; held 1 district physical planning meeting; approved building plans; inspected building projects; solved land disputes and inspected forestry products

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	843,537	108,476	13%	208,634	108,476	52%
District Unconditional Grant (Non-Wage)	10,471	2,618	25%	2,618	2,618	100%
District Unconditional Grant (Wage)	103,850	25,962	25%	25,962	25,962	100%
Locally Raised Revenues	12,882	3,096	24%	3,221	3,096	96%
Other Transfers from Central Government	637,500	57,091	9%	157,125	57,091	36%
Sector Conditional Grant (Non-Wage)	70,148	17,537	25%	17,537	17,537	100%
Urban Unconditional Grant (Wage)	8,686	2,172	25%	2,172	2,172	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	843,537	108,476	13%	208,634	108,476	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,536	27,840	25%	28,134	27,840	99%
Non Wage	731,001	11,860	2%	180,500	11,860	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,537	39,700	5%	208,634	39,700	19%
C: Unspent Balances						
Recurrent Balances						
Wage		294				
Non Wage		68,482				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		68,775	63%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received a total of 108,476,000/= which was 52% 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 96%, OGT at 36%, 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 at 100% except OGT. By September 2021, the department had spent 39,700,000/= which was 19% of its quarterly plan. Of the total expenditure, 27,840,000/= (99%) was spent on payment of staff salaries and 11,860,000/= (7%) was spent on non-wage recurrent activities. The overall department under performance in terms of both revenue and expenditure of 52% and 19% respectively was because the department received little funds under OGT and also for the funds which was received under OGT was not yet spent because the beneficiary groups were being appraised to establish their existence so that they access these funds.

Reasons for unspent balances on the bank account

The department had unspent balance of 68,775,000/= which represents 63%, of which 294,000/= was wage and 68,482,000/= for non-wage recurrent activities to support groups Under Luwero Rwenzori Micro Projects as the groups were still processing their documentation.

Highlights of physical performance by end of the quarter

Held 1 departmental staff activity review meeting 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 13 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira TC and Kayunga TC and District. Facilitated 18 home based rehabilitation in communities of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga, Kitimbwa TC, Busaana TC, Nazigo TC, Kangulumira TC and Kayunga TC. Facilitated the participation of Youth Councillors to the International Youth Day

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	112,496	27,674	25%	28,124	27,674	98%
District Unconditional Grant (Non-Wage)	51,325	12,381	24%	12,831	12,381	96%
District Unconditional Grant (Wage)	41,903	10,476	25%	10,476	10,476	100%
Locally Raised Revenues	19,269	4,817	25%	4,817	4,817	100%
Development Revenues	367,897	107,701	29%	89,474	107,701	120%
District Discretionary Development Equalization Grant	367,897	107,701	29%	89,474	107,701	120%
Total Revenues shares	480,393	135,375	28%	117,598	135,375	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,903	10,476	25%	10,476	10,476	100%
Non Wage	70,594	13,663	19%	17,648	13,663	77%
Development Expenditure						
Domestic Development	367,897	16,506	4%	89,474	16,506	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	480,393	40,645	8%	117,598	40,645	35%
C: Unspent Balances						
Recurrent Balances						
		3,535	13%			
Wage		0				
Non Wage		3,535				
Development Balances						
		91,194	85%			
Domestic Development		91,194				
External Financing		0				
Total Unspent		94,730	70%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department planned to receive 117,598,000/= and realized 1135,375,000/= which was 115% 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 96%, DDDEG at 120%. 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 40,645,000/= which was 35% of its quarterly plan. Of the total expenditure 100% was spent on payment of staff salaries, 77% on non-wage recurrent activities and 18% on development activities. The department performed above average (30%) because of the development funds which were realized above average and the under performance in terms of expenditure was because the procurement process for development projects was still on going.

Reasons for unspent balances on the bank account

The department had un spent balance of 94,730,000/= of which 3,535,000/= was non wage for recurrent activities while 91,194,000/= was development funds because the procurement process was still ongoing for construction 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. Prepared and submitted 2020/2021 Q4 budget performance report to the MOFPED. Prepared the annual District Statistical Abstract for FY2020/21 and submitted to UBOS. Prepared quarterly salary data reports. Paid salaries for 3 staff in the department. Prepared of BoQs for DDEG projects.

Vote:523 Kayunga District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,643	13,161	28%	11,286	13,161	117%
District Unconditional Grant (Non-Wage)	15,400	3,850	25%	3,850	3,850	100%
District Unconditional Grant (Wage)	9,592	2,398	25%	2,398	2,398	100%
Locally Raised Revenues	10,600	3,900	37%	2,025	3,900	193%
Urban Unconditional Grant (Wage)	12,051	3,013	25%	3,013	3,013	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,643	13,161	28%	11,286	13,161	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,643	5,411	25%	5,411	5,411	100%
Non Wage	26,000	5,097	20%	5,875	5,097	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,643	10,508	22%	11,286	10,508	93%
C: Unspent Balances						
Recurrent Balances						
		2,653	20%			
Wage		0				
Non Wage		2,653				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,653	20%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of September, the department received a total of 13,161,000/= which was 117% of its quarterly plan. Of the funds received, District un conditional grant non wage performed at 100%, District un conditional grant wage at 100%, Locally raised revenue at 193% and Urban un conditional wage at 100%. All the grants performed at above average. In terms of expenditure, the Department spent 10,508,000/= which was 93% of its quarterly plan and 22% of the budget spent. During the quarter under review, the department spent 87% on non wage recurrent activities while 100% on wages.

Reasons for unspent balances on the bank account

The department had unspent balance of 2,653,00 which was non wage for recurrent activities for Operational expenses as the department waits 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 fuel & 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	61,500	15,375	25%	15,375	15,375	100%
District Unconditional Grant (Wage)	45,840	11,460	25%	11,460	11,460	100%
Sector Conditional Grant (Non-Wage)	15,661	3,915	25%	3,915	3,915	100%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	66,500	17,042	26%	16,625	17,042	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,840	10,445	23%	11,460	10,445	91%
Non Wage	15,661	3,787	24%	3,915	3,787	97%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,500	14,232	21%	16,625	14,232	86%
C: Unspent Balances						
Recurrent Balances						
		1,143	7%			
Wage		1,015				
Non Wage		128				
Development Balances						
		1,667	100%			
Domestic Development		1,667				
External Financing		0				
Total Unspent		2,810	16%			

Vote:523 Kayunga District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department received a total of Ush 17,042,000 representing 103% of the quarterly plan. All the revenue sources performed at 100%. Revenue receipts for the department was at 26% of the department annual budget. By the end of the quarter, the department spent a total of 14,232,000/= which was 86% of the department quarterly plan and 21% of the department budget spent. The department spent 10,445,000/=(91%) on payment of staff salary for the DCO, 3,787,000/=(97%) 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 of 21% was because the department under spent under wage.

Reasons for unspent balances on the bank account

The department had unspent balance of 2,810,000/=. Of these funds 1,015,000/= was for wage, 128,000/= was non-wage and 1,667,000/= was development whose implemented was not yet done because of the delayed procurement process

Highlights of physical performance by end of the quarter

Create awareness among business owners on formalization of businesses in Kayunga T/C Facilitate linkage of groups to UNBS for guidance and certification in Kangulumira T/Cand Kayunga T/C. Training and Sensitization of Agro-processing facilities operators in best practices and improved quality standards of the output. Monitored 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. 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 BanaKayunga Sacco, Kisoboka Growers Cooperative Society Ltd Industrial Development Services-Guided 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 5 Town Councils and 8 Sub-Counties. - Compilation of data on Tourism sites and the potential in the various 5 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					
Non Standard Outputs:	Staff salaries, pension & gratuity paid; Government programs monitored & supervised; Programs & activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; Appointment of staff.; vacant positions declared; Submissions made to DSC on different issues; Subscription made to ULGA; Legal services provided to litigation matters; board of survey carried out; payments made for administrative expenses; Processing for funds, payment for administrative expenses, organizing and follow ups, report writing	Paid staff salaries, pension & gratuity for July, August & September; 1 monitoringg. & supervision visits carried out in public funded programs & activities; coordinate d public funded activities; Attended site meetings, handover & commissioning; followed up & made consultation to relevant ministries; held rewards & sanctions meetings; appointed & promoted staff.;Facilitated the district lawyer; carried out a board of survey; paid administrative expenses.		Staff salaries, pension & gratuity paid for July, August & September; 2 monitoring & supervision visits carried out in public funded programs & activities; public funded activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; staff appointed & promoted.; Subscription made to ULGA; Legal services provided; board of survey carried out; payments made for administrative expenses;	Paid staff salaries, pension & gratuity for July, August & September; 1 monitoringg. & supervision visits carried out in public funded programs & activities; coordinate d public funded activities; Attended site meetings, handover & commissioning; followed up & made consultation to relevant ministries; held rewards & sanctions meetings; appointed & promoted staff.;Facilitated the district lawyer; carried out a board of survey; paid administrative expenses.
211101 General Staff Salaries	841,496	194,098	23 %		194,098
212102 Pension for General Civil Service	1,223,721	304,364	25 %		304,364
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
213004 Gratuity Expenses	862,905	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	250	13 %		250

Vote:523 Kayunga District

Quarter1

221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	500	0	0 %	0
221017	Subscriptions	6,000	0	0 %	0
222001	Telecommunications	3,840	0	0 %	0
223005	Electricity	2,000	0	0 %	0
224004	Cleaning and Sanitation	1,200	0	0 %	0
225002	Consultancy Services- Long-term	12,660	2,660	21 %	2,660
227001	Travel inland	40,601	9,221	23 %	9,221
227002	Travel abroad	1	0	0 %	0
227004	Fuel, Lubricants and Oils	40,000	10,000	25 %	10,000
228002	Maintenance - Vehicles	12,000	1,327	11 %	1,327
321608	General Public Service Pension arrears (Budgeting)	891,173	855,314	96 %	855,314
321617	Salary Arrears (Budgeting)	353,167	353,167	100 %	353,167
	Wage Rect:	841,496	194,098	23 %	194,098
	Non Wage Rect:	3,465,768	1,537,303	44 %	1,537,303
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,307,264	1,731,401	40 %	1,731,401
Reasons for over/under performance:		Hosted the Prime Minister , Minister of Energy and Mineral Development,Parliamentary committee on covid-19 & Area MPs monitoring Emyoga program.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(82%) 82% of staff LG established posts filled.	(50%) 50% of staff LG established posts filled.	(50%)50% of staff LG established posts filled.	(50%)50% of staff LG established posts filled.	
%age of staff appraised	(100%) All staffs' performance assessed and reports submitted to MoPS-Kampala	(95%) Assessed the performance of staff whereby they submitted appraisal reports & performance plans	(95%)All traditional staffs' performance assessed and reports submitted to MoPS-Kampala	(95%)Assessed the performance of staff whereby they submitted appraisal reports & performance plans.	
%age of staff whose salaries are paid by 28th of every month	(100%) Salaries paid to staff by 28th of every month	(99%) Salaries paid to staff by 28th of July, August & September	(100%)Salaries paid to staff by 28th of every month	(99%)Salaries paid to staff by 28th of July, August & September	
%age of pensioners paid by 28th of every month	(100%) Pension paid to retired staff/ pensioners by 28th of every month	(100%) Paid pension to retired staff by the 28th of July, August & September 2021.	(100%)Pension paid to retired staff/ pensioners by 28th of every month	(100%)Paid pension to retired staff by the 28th of July, August & September 2021.	

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Quarter1

Non Standard Outputs:		Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC;Payment for administrative expenses (fuel, allowances,stationary),	Managed staff attendance to duty through monthly analysis of staff attendance to duty; Held a meeting for staff due for retirement Paid gratuity arrears; Made payment for administrative expenses (fuel, allowances, stationary); made submissions to DSC on different cases, held rewards & sanctions meeting.	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC;Payment for administrative expenses (fuel, allowances,stationary),	Managed staff attendance to duty through monthly analysis of staff attendance to duty; Held a meeting for staff due for retirement Paid gratuity arrears; Made payment for administrative expenses (fuel, allowances, stationary); made submissions to DSC on different cases, held rewards & sanctions meeting.
227001	Travel inland	10,000	2,450	25 %	2,450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,450	25 %	2,450
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,450	25 %	2,450
Reasons for over/under performance:		NIL			
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 data for designing the Mandatory notices for FY 2021-22; Held radio talk shows on covid-19 prevention on radio Saut FM -Kayunga; updated the district website, press coverage done on district activities.	Publications (mandatory notices and profile pocket booklets- 2022) made about district achievements for 2021/22 and approved investment projects, IPFs for 2021/22;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updatin g the district website	Compiled data for designing the Mandatory notices for FY 2021-22; Held radio talk shows on covid-19 prevention on radio Saut FM -Kayunga; updated the district website, press coverage done on district activities.
221001	Advertising and Public Relations	3,000	0	0 %	0

Vote:523 Kayunga District**Quarter1**

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: NIL

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Provided security to district offices; cleaned the district offices & compound; Paid lunch allowances to junior staff;; paid contract staffs; observed covid-19 SoPs.	Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Provided security to district offices; cleaned the district offices & compound; Paid lunch allowances to junior staff;; paid contract staffs; observed covid-19 SoPs.
211103 Allowances (Incl. Casuals, Temporary)	17,160	2,300	13 %	2,300
223004 Guard and Security services	12,000	1,300	11 %	1,300
224004 Cleaning and Sanitation	8,000	1,070	13 %	1,070
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,560	4,670	12 %	4,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,560	4,670	12 %	4,670

Reasons for over/under performance: NIL

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:		Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;Procurement of stationary, computer supplies, printing and displaying the payroll;payment for administrative expenses (allowances, fuel)	Printed & displayed payroll for July, August & September; printed & distributed payslips to staff; Updated & cleaned the monthly payroll; made consultations with MoPS & MoFPED on payroll related issues; Paid for administrative expenses like stationary, computer supplies, allowances etc;	Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;Procurement of stationary, computer supplies, printing and displaying the payroll;payment for administrative expenses (allowances, fuel)	Printed & displayed payroll for July, August & September; printed & distributed payslips to staff; Updated & cleaned the monthly payroll; made consultations with MoPS & MoFPED on payroll related issues; Paid for administrative expenses like stationary, computer supplies, allowances etc;
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	6,000	1,449	24 %	1,449
227001	Travel inland	9,359	2,340	25 %	2,340
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,359	4,039	25 %	4,039
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,359	4,039	25 %	4,039
Reasons for over/under performance:		NIL			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(1) N/A	() N/A	(1)N/A	()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 responsible offices at the District & Ministries; Procured stationary.	Correspondences routed to responsible offices at the district, ministries, departments and agencies;Stationary procured for the central registry	Routed correspondences to responsible offices at the District & Ministries; Procured stationary.
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	750	19 %	750
227001	Travel inland	4,000	500	13 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,250	14 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	1,250	14 %	1,250
Reasons for over/under performance:		NIL			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.Compilation of projects, supplies and works for procurement, advertisement for works, supplies and services, evaluation and award of contracts, submission of reports to responsible authorities, procurement of stationary , fuel etc	Evaluated bids for works, supplies & services; awarded contracts for works supplies & services;submitted quarter 4-2020-21 report to PPDA-Kampala, updated the suppliers' list; procured stationary & computer supplies.		Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarter 1 reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.	Evaluated bids for works, supplies & services; awarded contracts for works supplies & services;submitted quarter 4-2020-21 report to PPDA-Kampala, updated the suppliers' list; procured stationary & computer supplies.
221001 Advertising and Public Relations	3,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
224004 Cleaning and Sanitation	600	0	0 %		0
227001 Travel inland	7,000	0	0 %		0
228004 Maintenance – Other	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	0	0 %		0
Reasons for over/under performance: NIL					
Capital Purchases					
Output : 138172 Administrative Capital					

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Quarter1

No. of computers, printers and sets of office furniture purchased	(39) 2 Desktop computers for Planning unit & HRM 3 Laptops FOR CAO, Finance & Information 3 Printers for CAO, Commercial & Chairperson. Council furniture & office table for CAO	(8) Procured 2 Desktop computers for Planning unit & HRM 3 Laptops for CAO, Finance & Information 3 Printers for CAO, Commercial & Chairperson.	(0)HRM 3 Laptops FOR CAO, Finance & Information purchased.	(0)Procured 2 Desktop computers for Planning unit & HRM 3 Laptops for CAO, Finance & Information 3 Printers for CAO, Commercial & Chairperson.
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)	(0)N/A
No. of vehicles purchased	(0) 1 Vehicle purchased for CAO's office.	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Community awareness created on environmental protection, conservation & mgt,in LLGs; new district councilors inducted;newly appointed & promoted staff inducted;LLGs mentored in council activities;Staff trained in customer care & PR & staff trained in records mgt at the District headquarters.	Inducted 30 district councilors & LLG chairpersons at the District headquarters -Ntenjeru.	30 new district councilors inducted at the District headquarters-Ntenjeru	Inducted 30 district councilors & LLG chairpersons at the District headquarters -Ntenjeru.
281504 Monitoring, Supervision & Appraisal of capital works	25,400	8,466	33 %	8,466
312101 Non-Residential Buildings	60,000	0	0 %	0
312201 Transport Equipment	150,000	0	0 %	0
312203 Furniture & Fixtures	16,000	0	0 %	0
312213 ICT Equipment	19,500	19,500	100 %	19,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	270,900	27,966	10 %	27,966
External Financing:	0	0	0 %	0
Total:	270,900	27,966	10 %	27,966
Reasons for over/under performance:	N/A			
Total For Administration : Wage Rect:	841,496	194,098	23 %	194,098
Non-Wage Reccurent:	3,563,687	1,549,712	43 %	1,549,712
GoU Dev:	270,900	27,966	10 %	27,966
Donor Dev:	0	0	0 %	0
Grand Total:	4,676,083	1,771,775	37.9 %	1,771,775

Vote:523 Kayunga District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31-Aug-2021) Annual performance report for FY 2020/2021 Prepared at the District headquarters.	(01) Annual performance report for FY 2020/21 prepared at the District headquarters		(31-Aug-2021)Annual performance report for FY 2020/2021 Prepared at the District headquarters.	(0)Annual performance report for FY 2020/21 prepared at the District headquarters
Non Standard Outputs:	<p>All staff entrusted with the role of Financial management in the District trained, eg; Accounts staff, School Bursars, School Headteachers, Health facility In-charges, etc (staff training)</p> <p>-Quarterly Financial monitoring in all spending units carried out to ensure Financial Regulations are followed.</p> <p>- LLGs and other Government Institutions in the District like Schools, Health facilities Supported to put Asset Registers in place.</p> <p>-Office Cleaning and sanitation Services carried out</p> <p>-Incapacity and Death benefits-provided to bereaved staff families.</p> <p>-Office Stationery for Finance Department procured</p> <p>Bank charges paid</p>	N/A			N/A

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		Staff Welfare and Entertainment provided.			
		Motor vehicle Repairs and Service done at District H/Qtrs.			
		Subscription fees to Professional bodies paid.			
		Official Travels to Ministries and other Government Agencies done.			
		Quarterly Fuel Allocations provided to Head of Finance			
211101	General Staff Salaries	171,092	42,458	25 %	42,458
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	2,000	0	0 %	0
221009	Welfare and Entertainment	1,600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221014	Bank Charges and other Bank related costs	500	283	57 %	283
221017	Subscriptions	500	0	0 %	0
224004	Cleaning and Sanitation	1,800	450	25 %	450
227001	Travel inland	11,000	2,000	18 %	2,000
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002	Maintenance - Vehicles	9,500	0	0 %	0
	Wage Rect:	171,092	42,458	25 %	42,458
	Non Wage Rect:	41,900	6,233	15 %	6,233
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	212,992	48,691	23 %	48,691

Reasons for over/under performance: N/A

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(162000000) -Local Service Tax of UGX Mobilized and Collected.	(121,500,000) UGX Local Service Tax was mobilized and collected from the LLGs of Kayunga, Kangulumira, Kayonza, Kitimbwa, Galiraaya, Bbaale, Nazigo and Busaana.	(121,500,000)-Local Service Tax of UGX Mobilized and Collected.	(121500000)UGX Local Service Tax was mobilized and collected from the LLGs of Kayunga, Kangulumira, Kayonza, Kitimbwa, Galiraaya, Bbaale, Nazigo and Busaana.
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Value of Hotel Tax Collected	(13,800,000) -UGX 13,800,000 Mobilized and Collected.	(3450000) UGX was mobilized and collected from Hotel Tax from Kangulumira and Kayunga Town Council.	(3,450,000)-UGX 3,450,000 Mobilized and Collected from Hotel Tax.	(3450000)UGX was mobilized and collected from Hotel Tax from Kangulumira and Kayunga Town Council.
Value of Other Local Revenue Collections	() UGX 725,948,000 mobilized and collected.	(87,508,746) UGX from Other local Revenue sources was mobilised and collected throughout the District. Accountable Stationery was procured.	()	(87508746)UGX from Other local Revenue sources was mobilised and collected throughout the District. Accountable Stationery was procured.
Non Standard Outputs:	Compilation and continuous of the District Business register updated. establishment of Revenue collections Register by each Parish Chief Forced (Travel inland) Continuous spot-checks throughout the tax collection period Carried out. (Travel inland) Sanctions by CAO to Non-performing LLGs in terms of revenue collection and management Introduced. Continuous Sensitization of Taxpayers on the benefits of Tax payments and their obligations carried out. Quarterly Audit recommendations on Revenue Collection processes especially the billing, Collection and Distribution of the collected revenue Followed up. Ammended Local revenue Ordinance submitted to Solicitor General Followed up (Travel inland) Introduce e-payments to Tax	N/A		N/A

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payers e.g. Use of Mobile money, Agency banking, etc to ease on their transport costs to the Sub counties.

Support all the LLGs in the District to carry out Enumeration, Registration and Assessment of all Businesses including Hospitality Facilities like Hotels, Lodges, Restaurants and other Recreation facilities for purposes of paying Licenses, permits, Local Hotel tax and other Taxes accepted by the law (Travel inland)

Checking and Scrutinizing all proposed expenditures to ensure that they are reasonable and do not exceed 10% of total revenue collected.

Hold Quarterly Meetings with Tenderers of contracted revenue sources.

Carry out Quarterly Revenue Monitoring to ascertain the progress of Collections and also iron out issues that may arise during the Assessment and Collection process.

Reviewing the District Monthly Payrolls to ensure that all LST due is computed and remitted to the District General Fund Account.

Conduct Benchmarking on Revenue Best practices in other best performing Rural Local Governments by the Technical team.

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	(Travel inland)				
	Procurement of Accountable/Revenue Collection stationery				
	Facilitate the Finance Committee of Council to monitor and assess the progress of Revenue Collection and Management in the District.(Travel inland)				
	Provision of Welfare and Entertainment during Monthly/Quarterly Revenue meetings with LLGs, Hospitality Operatprs and Revenue tenderers at District HeadQuarters. (Welfare and Entertainment)				
	Conduct continuous trainings on Local revenue best practices as adopted from other best performing Rural districts.				
	Fuel to Support Office of the Senior Finance Officer				
	Attend to all revenue meetings and workshops organized by both the District and other stakeholders like the Ministries, NGOs etc.				
	Enforce the banking of all revenue collected by LLGs to be banked on the District General Fund Account.				
221003	Staff Training	610	0	0 %	0
221007	Books, Periodicals & Newspapers	24,000	21,354	89 %	21,354
221009	Welfare and Entertainment	2,000	301	15 %	301
227001	Travel inland	17,000	3,064	18 %	3,064

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227004	Fuel, Lubricants and Oils	4,000	999	25 %	999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	47,610	25,718	54 %	25,718
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	47,610	25,718	54 %	25,718
Reasons for over/under performance:		1-The Impact of Covid-19 on the entire economy affected all Businesses as a result of the two Lock-downs. So, the Businesses are still struggling to take off. This implies that even the Local Revenue collection is still low.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		() Annual work plan for FY 2022/2023 approved on 15-Feb-2022 by council at the District headquarters.	() N/A	()	()N/A
Date for presenting draft Budget and Annual workplan to the Council		() 2022/2023 Draft Budget estimates and annual work plans presented to council at the District headquarters.	() Prepared draft Annual workplans for presentation to Budget conference for FY 2022-2023	()	()Prepared draft Annual workplans for presentation to Budget conference for FY 2022-2023
Non Standard Outputs:		Annual Budget estimates (Draft and Final Budget copies) and Budget Speech for FY 2022/2023 prepared.(Stationery , Binding and Photocopying-1,000,000) Annual budget Conference for FY 2021/2022 held. (Workshops and Seminars-1,000,000) District Budget Officer facilitated to travel to Ministries and also offer Support to LLGs on Budget Issues (2,000,000) Quarterly Budget Review Meetings by Budget Desk held (1,000,000) Sub county Budgets , work plans and Reports Reviewed to avoid duplication of services	N/A		N/A
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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227001 Travel inland	14,000	1,666	12 %	1,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	1,666	10 %	1,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	1,666	10 %	1,666

Reasons for over/under performance: N/A

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Electricity bills for the District Administration Block paid for.	-Electricity bills for Quarter 1 were paid at the District Headquarters. -Internet bandwidth for Quarter 1 were paid for at the District H/Quarters. -LLGs were supported in Book keeping specifically to prepare End of year Financial statements for FY 2020-2021.	Electricity bills for the District Administration Block paid for.	-Electricity bills for Quarter 1 were paid at the District Headquarters. -Internet bandwidth for Quarter 1 were paid for at the District H/Quarters. -LLGs were supported in Book keeping specifically to prepare End of year Financial statements for FY 2020-2021.
	Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department.		Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department.	
	LLGs of Kayunga,kitimbwa, kangulumira,kayonz a,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation		LLGs of Kayunga,kitimbwa, kangulumira,kayonz a,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation	

222003 Information and communications technology (ICT)	6,086	1,000	16 %	1,000
223005 Electricity	6,000	3,000	50 %	3,000
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,086	4,000	25 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,086	4,000	25 %	4,000

Reasons for over/under performance: N/A

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(31-Aug-2021) 2020/2021 Annual LG Final accounts prepared and submitted to Auditor General and Copy to Accountant General	() Draft Annual Financial Statements for FY 2020-2021 were prepared and submitted to Auditor General.	(31-Aug-21)2020/2021 Annual LG Final accounts prepared and submitted to Auditor General and Copy to Accountant General	()Draft Annual Financial Statements for FY 2020-2021 were prepared and submitted to Auditor General.
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Non Standard Outputs:	-Preparation of Annual Financial statements for FY 2021/2022,Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000)	N/A				-Preparation of Annual Financial statements for FY 2021/2022,Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000)	N/A			
	Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.					Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.				
221011 Printing, Stationery, Photocopying and Binding		1,500	100	7 %						100
227001 Travel inland		7,500	565	8 %						565
	Wage Rect:	0	0	0 %						0
	Non Wage Rect:	9,000	665	7 %						665
	Gou Dev:	0	0	0 %						0
	External Financing:	0	0	0 %						0
	Total:	9,000	665	7 %						665
Reasons for over/under performance:	N/A									

Output : 148106 Integrated Financial Management System

N/A

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Non Standard Outputs:		Regular repairs, Service, replacements of broken parts and maintenance of the Generator, Fire extinguishers, Cabling and other IFMS Electrical Appliances carried out (7,000,000)	Repaired and maintained all the IFMS equipments and also procured fuel for the IFMS generator.	Repaired and maintained all the IFMS equipments and also procured fuel for the IFMS generator.	
		Regular repairs, Service, Replacements of broken parts and maintenance of all IFMS Computers and cartridges (7,000,000) carried out.			
		Water Dispensor and Accessories for Accounts Offices procured (1,500,000)			
		Fuel to run the IFMS Generator throughout the Financial year procured. (6,000,000)			
		Office Stationery for all Payments effected through the IFMS procured (2,500,000)			
		Travels to Ministries and IFMS Regional Centre on IFMS issues carried out (6,000,000)			
221008	Computer supplies and Information Technology (IT)	7,000	1,750	25 %	1,750
221011	Printing, Stationery, Photocopying and Binding	2,500	620	25 %	620
223006	Water	1,500	0	0 %	0
227001	Travel inland	6,000	686	11 %	686
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	7,000	1,750	25 %	1,750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	4,806	16 %	4,806
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	4,806	16 %	4,806

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N/A				
<i>Total For Finance : Wage Rect:</i>	171,092	42,458	25 %		42,458
<i>Non-Wage Reccurent:</i>	160,596	43,088	27 %		43,088
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	331,688	85,546	25.8 %		85,546

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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:	Salaries paid to technical and political leaders for 12 months, Honoraria paid to District & LLG councilors; ex-gratia paid to L.C. I & L.C.II chairpersons, gratuity paid to salaried political leaders. payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 4 monitoring visits carried out in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga, Kangulumira, LLG Executive Committee members oriented in council business.	Paid salaries to technical staff & political leaders on payroll;Paid monthly allowance of July, August & September to District & LLG councilors;Inducted district councilors & LCIII chairpersons;DEC monitored; paid for fuel to District chairperson, welfare & airtime.;Hosted the Prime minister, Minister for Energy & Mineral Development, parliamentary committee for covid. Coordinated the IG-ODS declaration process		Salaries paid to technical and political leaders for the month of July, Aug & Sept 2021, Honoraria paid to District & LLG councilors; payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 1 monitoring visit carried out in selected LLGs.	Paid salaries to technical staff & political leaders on payroll;Paid monthly allowance of July, August & September to District & LLG councilors;Inducted district councilors & LCIII chairpersons;DEC monitored; paid for fuel to District chairperson, welfare & airtime.;Hosted the Prime minister, Minister for Energy & Mineral Development, parliamentary committee for covid. Coordinated the IG-ODS declaration process
211101 General Staff Salaries	214,461	38,012	18 %		38,012
211103 Allowances (Incl. Casuals, Temporary)	234,700	40,675	17 %		40,675
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %		0
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223005 Electricity	1,500	0	0 %		0
224004 Cleaning and Sanitation	1,600	200	13 %		200
227001 Travel inland	10,572	55	1 %		55
227004 Fuel, Lubricants and Oils	4,500	0	0 %		0

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282101	Donations	2,000	0	0 %	0
	Wage Rect:	214,461	38,012	18 %	38,012
	Non Wage Rect:	261,072	40,930	16 %	40,930
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	475,533	78,942	17 %	78,942
Reasons for over/under performance:		Hosted the Prime minister, Minister for Energy & Mineral Development, parliamentary committee for covid-19 & Area MPs on Emyoga funds			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Contracts Committee meetings held; contracts for supplies, works and services awarded	Held contracts committee meetings & awarded contracts for works, supplies & services for FY 2021-22	Contracts Committee meetings held; contracts for supplies, works and services awarded	Held contracts committee meetings & awarded contracts for works, supplies & services for FY 2021-22
227001	Travel inland	5,600	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,600	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,600	0	0 %	0
Reasons for over/under performance:		NIL			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for	Conducted interviews for various posts Considered various cases i.e. confirmation, disciplinary, regularization of appointments, transfer of service, study leave Paid allowances to members of DSC, Paid for administrative expenses like stationary, electricity, computer supplies, airtime etc	Advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for, allowances & gratuity paid to members of DSC.	Conducted interviews for various posts Considered various cases i.e. confirmation, disciplinary, regularization of appointments, transfer of service, study leave Paid allowances to members of DSC, Paid for administrative expenses like stationary, electricity, computer supplies, airtime etc
211103	Allowances (Incl. Casuals, Temporary)	13,600	3,400	25 %	3,400
221004	Recruitment Expenses	16,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	400	100	25 %	100
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
222001	Telecommunications	800	200	25 %	200

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227001 Travel inland	3,320	580	17 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,120	4,530	13 %	4,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,120	4,530	13 %	4,530
Reasons for over/under performance: Covid-19 lock down affected implementation of planned activities				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(80) 80 land applications (registration, renewal, lease extensions) cleared	(21) 21 land applications were cleared	(20)20 land applications (registration, renewal, lease extensions) cleared	(21) land applications were cleared
No. of Land board meetings	() 4 land board meetings held at the district headquarters-Ntenjeru	(1) 1 land board meeting was held at the District headquarters-Ntenjeru	()	(1) land board meeting was held at the District headquarters-Ntenjeru
Non Standard Outputs:	Field visit made to public land being applied for	nil	Inspection of land being applied for.	nil
221009 Welfare and Entertainment	1,012	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:	6,132	1,530	25 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,132	1,530	25 %	1,530
Reasons for over/under performance: NIL				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() Nil	(0) NIL	()	(0)NIL
No. of LG PAC reports discussed by Council	() 4 LG PAC reports discussed by council	(0) NIL	()	(0)NIL
Non Standard Outputs:	Internal Auditor's reports/ queries reviewed at the district headquarters.	Held a meeting & considered 3rd & 4th quarter District Internal audit reports		Held a meeting & considered 3rd & 4th quarter District Internal audit reports
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001	Travel inland	11,472	2,868	25 %	2,868
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,472	3,118	23 %	3,118
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,472	3,118	23 %	3,118
Reasons for over/under performance:		NIL			
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions		(6) 6 minutes of council meetings with relevant resolutions	(1) 1 set of minutes of council meetings with relevant resolutions was recorded.	()	(1) set of minutes of council meetings with relevant resolutions was recorded.
Non Standard Outputs:		12 DEC meetings held; 6 Business committee meetings held,payment for administrative expenses i.e fuel, airtime, imprest, stationary, computer supplies made ;Monitoring visits carried out in 13 LLGs of Bbaale, Galiraya ,Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo & Kangulumira; vehicle serviced & maintained; welfare of DEC members improved;Familiarization tour made to 13 LLGs	2 Monitoring visit was carried out by DEC		2 Monitoring visit was carried out by DEC
221009	Welfare and Entertainment	6,240	1,560	25 %	1,560
221011	Printing, Stationery, Photocopying and Binding	2,000	250	13 %	250
222001	Telecommunications	4,440	960	22 %	960
227001	Travel inland	51,990	3,338	6 %	3,338
227004	Fuel, Lubricants and Oils	26,400	2,425	9 %	2,425
228002	Maintenance - Vehicles	10,000	1,715	17 %	1,715
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	101,070	10,247	10 %	10,247
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,070	10,247	10 %	10,247
Reasons for over/under performance:		Council meetings weren't held as planned whereby only 1 meeting was held instead of 2 because meetings with more than 20 people being allowed as per the presidential directive. one monitoring visit was funded under district planning unit			
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	6 sectoral committee meetings held at the District headquarters- Ntenjeru	1 sectoral committee meeting was held at the District headquarters- Ntenjeru	1 sectoral committee meeting held at the District headquarters- Ntenjeru	1 sectoral committee meeting was held at the District headquarters- Ntenjeru
221011 Printing, Stationery, Photocopying and Binding	1,750	150	9 %	150
227001 Travel inland	30,460	5,580	18 %	5,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,210	5,730	18 %	5,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,210	5,730	18 %	5,730
Reasons for over/under performance: Covid -19 lock down disabled the committee to sit twice as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>214,461</i>	<i>38,012</i>	<i>18 %</i>	<i>38,012</i>
<i>Non-Wage Reccurent:</i>	<i>454,676</i>	<i>63,880</i>	<i>14 %</i>	<i>63,880</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>669,137</i>	<i>101,892</i>	<i>15.2 %</i>	<i>101,892</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:	1. Profiled and registered 1,300 FOs in 13 LLGs. 2. Strengthened 520 Farmer organisations (FOs) with improved relevancy to their membership in 13 LLGs 3. Improved and proven technologies and practices promoted along the entire commodity value chains among 5,680 farmers in 13 LLGs. • Post-harvest handling practices. • Sustainable Land management (SLM) practices. • Husbandry practices. • Pest and Disease control and management. • Demonstrations. • SMART agriculture practices. • Feed formulation, rationing and feeding • Pasture establishment and management. • Farmer Exchange visits. 4. Established 284 demos to raise access, dissemination and use of improved technologies through; • Demo sites. • Farmer exchange visits. • Farmer field days. • Agric Exhibitions. • Agric competitions. • Model, lead and nucleous farmers.	1. profiled and registered 325 FOs in 13LLGs 2. strengthened 130 farmer organizations FOs in 13 LLGs 3. improved and proven technologies and practices promoted 1420 farmers in 13 LLGs 4. Established 71 demos to raise on improved technologies 5. Priority commodities promoted and commercialized among 140 farmers through 70 training sessions 6. Agricultural extension service delivery strengthened in 5 sectors and 13 LLGs 7. Assessed solar water pump at kawonga community water project 8. procured fuel		1. Profiled and registered 325 FOs in 13 LLGs. 2. Strengthened 130 Farmer organisations (FOs) in 13 LLGs 3. Improved and proven technologies and practices promoted 1,420 farmers in 13 LLGs. 4. Established 71 demos to raise on improved technologies 5. Priority commodities promoted and commercialized among 140 farmers through 70 training sessions. 6. Agricultural extension services delivery strengthened . 7. Procured solar water pump at Kawonga community water project. 8. Procured fuel.	1. profiled and registered 325 FOs in 13LLGs 2. strengthened 130 farmer organizations FOs in 13 LLGs 3. improved and proven technologies and practices promoted 1420 farmers in 13 LLGs 4. Established 71 demos to raise on improved technologies 5. Priority commodities promoted and commercialized among 140 farmers through 70 training sessions 6. Agricultural extension service delivery strengthened in 5 sectors and 13 LLGs 7. Assessed solar water pump at kawonga community water project 8. procured fuel

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5. Priority commodities promoted and commercialized along the value chains (Coffee; Banana/Pineapples; Maize, Dairy, piggery and poultry; Horticulture - tomatoes, green pepper, etc); Aquaculture and Commercial Apiculture) among 560 farmers through 280 training sessions and focus on;

- Baseline Statistics (acreage, No, Production)
- Market access,
- Value addition, etc

6. Capacity of 23 Public and 24 Private Agricultural Extension staff built to offer satisfactory services

- Training Plan.
- Value chain focused.
- Enterprise development oriented.
- Practical skills focused.

7. Strengthened Planning and reporting.

- Annual Workplan
- Quarterly Workplans.
- Quarterly Progress Reports
- Annual Progressive Report.

8. Agricultural extension services delivery strengthened in the district through

- 4 quarterly Supervision visits to LLGs.
- 4 Technical backstopping visits for field staff.
- 200 Peer-to-peer visits.
- 12 Farmer Exchange visits.

9. Ensured a coordinated and harmonized extension services delivery system through;

- 4 sets of quarterly

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	Private Actors' reports. • 4 quarterly Private actors supervised. 10. Procured Fuel and oils for Field Activities. 11. Procured solar water pump and repair stand taps at Kawonga community water project. 12. Supported one farmer group with one set of value addition equipment on farm produce. 13. Appraisal, Supervision and Monitoring of Development Projects.			
227001 Travel inland	78,063	18,516	24 %	18,516
227004 Fuel, Lubricants and Oils	16,801	3,500	21 %	3,500
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,864	22,016	23 %	22,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,864	22,016	23 %	22,016

Reasons for over/under performance:

The solar pump for Kawonga Mini-piped water system was not procured because the procurement is still on going.

The staffing levels in Lower Local Government are so still low and delays the implementation of planned activities

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

N/A

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Non Standard Outputs:

1. Recruit and pay salaries for 13 LLGs.
 2. Recruit and pay salaries for parish chiefs.
 3. Support atleast one strategic enterprise and develop its value chain to market level for job creation, incomes in 71 parishes in 13 LLGs.
 4. Procure motorcycle for 71 parish chiefs.
 5. Establish and operationalise 71 parish level offices in 13 LLGs.
 6. Form, operationalise and capitalise 71 parish level cooperative societies in 13 LLGs.
 7. Established post-harvest handling infrastructure and common user facilities at parish level in 71 parishes in 13 LLGs.
 8. Constitute and train 71 PDCs on roles and responsibilities in 13 LLGs.
 9. Developed the parish Based Management Information system (PBMIS) in 71 parishes in 13 LLGs.
 10. Strengthened the coordination, monitoring and supervision of development efforts at the 71 parishes for economic transformation in 13 LLGs.
 11. Provided outreach, extension services and mind-set change trainings to households and individuals in the 71 parishes for socio-economic transformation.

1.Trained 14 TPC Members as ToTs for PDM
 2.Prepared a consolidated workplan for PDM for FY 2021/22
 3.Created awareness on PDM at District and all the 13 LLGs
 4.Designed forms for collection of baseline informs in all the 13 LLGs
 5.Advertise for the 17 Parish chiefs in order to fill the gaps

1. Recruit and pay salaries for parish chiefs.
 2. Established and operationalised 71 parish level offices in 13 LLGs.
 3. Constituted and train 71 PDCs on roles in 13 LLGs.
 4. Strengthened the coordination, monitoring and supervision in 71 parishes in 13 LLGs.
 5. Collected relevant baseline data in 71 parishes.
 6. Compiled and submitted relevant Reports.

1.Trained 14 TPC Members as ToTs for PDM
 2.Prepared a consolidated workplan for PDM for FY 2021/22
 3.Created awareness on PDM at District and all the 13 LLGs
 4.Designed forms for collection of baseline informs in all the 13 LLGs
 5.Advertise for the 17 Parish chiefs in order to fill the gaps

263367 Sector Conditional Grant (Non-Wage)

1,113,991

33,584

3 %

33,584

Vote:523 Kayunga District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,991	33,584	3 %	33,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,991	33,584	3 %	33,584

Reasons for over/under performance:

- 1.PDM guidelines are still provisional
- 2.Collection of baseline information in parishes is an expensive venture and has to be undertaken
- 3.The PDM IPFs keep changing

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

N/A

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:

1. Conducted 30 awareness meetings at district (1), LLGs (13) and community level (16) among local leaders on the UGIFT Micro-scale irrigation project.
 2. Conducted 500 farm visits to farmers that filled Expression of Interest Forms (EOIs) to take part in the UGIFT project in 13 LLGs.
 3. Established 2 micro-scale irrigation demonstration centers in Kangulumira and Kayonza s/cs.
 4. Established and managed 12 Farmer Field Schools (FFSs) as farmer learning centers in the SCS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira, and the Town councils of Kangulumira, Nazigo, Busaana and Kitimbwa.
 5. Maintained 2 office vehicles at district level.
 6. Procured 20,001 litres of fuel for field operations at district level.
 7. Procured 100 sets of micro-scale irrigation equipment for 100 farmers in project in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira, and the Town councils of Kayunga, Kangulumira, Nazigo, Busaana and Kitimbwa.
 8. Conducted procurement, supervised and monitored UGIFT project equipment and Activities in 13 LLGs.

Conducted 12 awareness meetings among local leaders on the UGIFT Micro scale irrigation
 Conducted 50 farm visits to farmers that filled expression of interest forms (EOIS) to take part in the UGIFT Project in 13 LLGS
 Established and managed 3 farmer learning centres in 3LLGs
 Procured 5000 litres of fuel for field operations at district level

1. Conducted 30 awareness meetings among local leaders on the UGIFT Micro-scale irrigation project.
 2. Conducted 250 farm visits to farmers that filled Expression of Interest Forms (EOIs) to take part in the UGIFT project in 13 LLGs.
 3. Established and managed 3 Farmer Field Schools (FFSs) as farmer learning centers in 3 LLGs.
 4. Maintained 2 office vehicles at district level.
 5. Procured 5,000 litres of fuel for field operations at district level.

Conducted 12 awareness meetings among local leaders on the UGIFT Micro scale irrigation
 Conducted 50 farm visits to farmers that filled expression of interest forms (EOIS) to take part in the UGIFT Project in 13 LLGS
 Established and managed 3 farmer learning centres in 3LLGs
 Procured 5000 litres of fuel for field operations at district level

Vote:523 Kayunga District

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	286,683	55,834	19 %	55,834
312201 Transport Equipment	83,303	18,000	22 %	18,000
312202 Machinery and Equipment	1,126,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,496,781	73,834	5 %	73,834
External Financing:	0	0	0 %	0
Total:	1,496,781	73,834	5 %	73,834
Reasons for over/under performance: Ugift has helped the sector to reach out more farmers				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. Conducted 4 sector planning meetings at district level. 2. Conducted MSC activities at 7 major landing sites in Galiraya Sc. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory quarterly reports to MAAIF	1. Conducted 1 sector planning meeting at the District Level. 2. Supervised sector activities(issuance of FMP,Daily fish data collection) 3. Supervised construction of new fishing boats 4. Assessed 15 farmers for support with fish seed and feeds	1. Conducted one sector planning meeting at district level. 2. Conducted 3 SMC visits at 2 landing sites of Kawongo and Kitwe. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory first quarter report to MAAIF	1. Conducted 1 sector planning meeting at the District Level. 2. Supervised sector activities(issuance of FMP,Daily fish data collection) 3. Supervised construction of new fishing boats 4. Assessed 15 farmers for support with fish seed and feeds
221002 Workshops and Seminars	760	190	25 %	190
227001 Travel inland	2,612	653	25 %	653
228004 Maintenance – Other	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,572	843	13 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,572	843	13 %	843

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:	1. Most of the landing sites are flooded and accessibility is difficult 2. Poor hygiene and sanitation because the fish handling facilities still submerged in water 3. Inadequate facilitation				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	1. Conducted 4 sector Quarterly planning meetings at district level. 2. Conducted 4 quarterly Pests and Disease surveillance field visits in 13 LLGs 3. Supervised plant clinic sessions in 13 LLGs. 4. Supervised the operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation. 6. Supervised implementation of field activities in 13 LLGs.	Conducted Q1 sector quarterly planning meeting at district level conducted Q1 quarterly pests and diseases surveillance field visits in 3 LLGs Supervised plant clinic sessions in 3LLGs supervised the Q1 operation of the cooperatives tractors in Galiraya, Kayunga and Busaana S/c Supervised water for production facilities including farmers engaged in small scale irrigation Busaana, Nazigo and Kitimbwa S/sc supervised implementation of field activities in 3 LLGs		1. Conducted Q 1 sector Quarterly planning meetings at district level. 2. Conducted Q 1 quarterly Pests and Disease surveillance field visits in 3 LLGs 3. Supervised plant clinic sessions in 3 LLGs. 4. Supervised the Q 1 operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation Busaana, Nazigo and Kitimbwa S/cs. 6. Supervised implementation of field activities in 3 LLGs.	Conducted Q1 sector quarterly planning meeting at district level conducted Q1 quarterly pests and diseases surveillance field visits in 3 LLGs Supervised plant clinic sessions in 3LLGs supervised the Q1 operation of the cooperatives tractors in Galiraya, Kayunga and Busaana S/c Supervised water for production facilities including farmers engaged in small scale irrigation Busaana, Nazigo and Kitimbwa S/sc supervised implementation of field activities in 3 LLGs
221002 Workshops and Seminars	1,040	260	25 %		260
227001 Travel inland	3,622	906	25 %		906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,662	1,166	25 %		1,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,662	1,166	25 %		1,166
Reasons for over/under performance:	1. The sector received additional funding from Ugift and is now effective on ground 2. Staffing. The staffing levels are still low				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(60) Deployed and maintained 60 Tsetse fly FMS in 6 LLGs of Kangulumira, Nazigo, Busaana, Kayunga, Kitimbwa and Kayonza and	(N/A) N/A		(15) Deployed and maintained 15 Tse tse fly fixed monitoring site traps in Kangulumira and nazigo s/c.	(N/A)

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:		1. Conducted 4 quarterly sector planning and review meetings. 2. Collected data from 6 groups on apiculture activities in 13 LLGs. 3. Conducted 4 quarterly farm visits to guide bee farmers on apiary management in 13 LLGs	1. Conducted Q1 quarterly sector planning and review meeting 2. 15 farmers supervised and guided in management of bee pests	1. Conducted Q 1 quarterly sector planning and review meeting. 2. Collected data from 2 groups on apiculture activities in 4 LLGs. 3. Conducted Q 1 quarterly farm visits to guide bee farmers on apiary management in 3 LLGs	1. Conducted Q1 quarterly sector planning and review meeting 2. 15 farmers supervised and guided in management of bee pests
221002	Workshops and Seminars	420	105	25 %	105
227001	Travel inland	1,300	325	25 %	325
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,720	430	25 %	430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,720	430	25 %	430
Reasons for over/under performance:		1.The sector is poorly staffed and not well funded			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		1. Conducted 4 sector planning and review meetings. 2. Conduct technical backstopping to field staff in the 13 LLGs. 3. Supervised sector field activities (Meat inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted disease surveillance visits in the 13 LLGs.	1.conducted Q1 sector planning and review meeting 2.conduct Q1 technical backstopping to field staff in the 3LLGs 3.Supervised Q1 sector field activities (meat inspection at 2 gazetted slaughtering places 4.conducted disease surveillance visits in the 2LLGs	1. Conducted Q 1 sector planning and review meeting. 2. Conduct Q 1 technical backstopping to field staff in the 3 LLGs. 3. Supervised Q 1 sector field activities (Meat inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted disease surveillance visits in the 3 LLGs.	1.conducted Q1 sector planning and review meeting 2.conduct Q1 technical backstopping to field staff in the 3LLGs 3.Supervised Q1 sector field activities (meat inspection at 2 gazetted slaughtering places 4.conducted disease surveillance visits in the 2LLGs
221002	Workshops and Seminars	960	240	25 %	240
227001	Travel inland	7,540	935	12 %	935
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	1,175	14 %	1,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	1,175	14 %	1,175
Reasons for over/under performance:		1.The staffing is low in the sector. 2.Inadequate facilitation			
Output : 018212 District Production Management Services					
N/A					

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:

1. Conducted 4 quarterly stakeholders' meetings on OWC and other programmes at district level.
 2. Procured stationery and office supplies at district level.
 3. Repaired and maintained office Computers at district.
 4. Contributed towards quarterly electricity payments.
 5. Procured IT services to facilitate office operations at district quarters.
 6. Maintained office vehicles to ensure effective services delivery.
 7. Cleaned and maintained offices.
 8. Conducted field supervision of sector Activities, Processing and value addition facilities and actors in the district.
 9. Facilitated political monitoring of departmental Activity implementation in the LLGs
 10. Procured fuel for office operations and supervision of departmental activities.
 11. Managed incapacity and death of staff.
 12. Paid for Bank Charges
 13. Appraised, Supervised and Monitored Development Projects in all the sectors in the department..

1.Held Q1 stakeholders meeting at district Qtrs
 2.Procured stationary for Q1 for office operation at district
 3.Repaired and maintained office computers forQ1 at district
 4.contributed towards Q1 quarterly electricity payments
 5.procured IT services to facilitate office operation for Q1 at district quarters
 6.Cleaned and maintained offices during Q1
 7.procured Q1 fuel

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

1.Held Q1 stakeholders meeting at district Qtrs
 2.Procured stationary for Q1 for office operation at district
 3.Repaired and maintained office computers forQ1 at district
 4.contributed towards Q1 quarterly electricity payments
 5.procured IT services to facilitate office operation for Q1 at district quarters
 6.Cleaned and maintained offices during Q1
 7.procured Q1 fuel

211101 General Staff Salaries	382,315	94,006	25 %	94,006
213002 Incapacity, death benefits and funeral expenses	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	1,128	0	0 %	0

Vote:523 Kayunga District**Quarter1**

221014 Bank Charges and other Bank related costs	100	16	16 %	16
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	13,310	3,326	25 %	3,326
227004 Fuel, Lubricants and Oils	1,300	325	25 %	325
228002 Maintenance - Vehicles	3,241	0	0 %	0
Wage Rect:	382,315	94,006	25 %	94,006
Non Wage Rect:	24,879	4,916	20 %	4,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	407,195	98,922	24 %	98,922

Reasons for over/under performance:

1.The production received additional funding from Ugift and PDM which enabled the officer to reach out to all the 13LLGs to monitor and supervise delivery of agricultural services

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:	<p>1. Procured 20 milk cans (50 litre capacity) for 2 milk vendor groups in Bbaale and Galiraya S/cs for improved shelf life and hygiene.</p> <p>2. Procured 200 straws of high grade Frisian semen for livestock breed improvement in 13 LLGs.</p> <p>3. Equipped the mini-Veterinary Disease laboratory to make it adequately operational at district level.</p> <p>4. Procured solar pump and repaired water stand taps at Kawongo landing site in Galiraya s/c.</p> <p>5. Supported the Development projects under the Parish Model Approach in 67 parishes in 13 LLGs.</p> <p>6. Procured agriculture inputs (fertilisers) to support farmers under the 4-acre model approach at parish level in 13 LLGs.</p> <p>7. Established 2 apiculture demonstration units in 2 LLGs of Kayunga and Bbaale .</p>	1.Appraised solar water pump for Kawongo Mini-water piped system project .	1. Appraised projects to be undertaken in the department.	1.Appraised solar water pump for Kawongo Mini-water piped system project .
281503 Engineering and Design Studies & Plans for capital works	120,634	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,197	789	9 %	789
312202 Machinery and Equipment	27,000	0	0 %	0
312214 Laboratory and Research Equipment	33,000	0	0 %	0
312301 Cultivated Assets	25,123	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	214,954	789	0 %	789
External Financing:	0	0	0 %	0
Total:	214,954	789	0 %	789
Reasons for over/under performance:	1.The assessment of solar water pump for Kawongo Mini-water piped system project was under taken successfully and now awaiting for procurement and installation .			
Total For Production and Marketing : Wage Rect:	382,315	94,006	25 %	94,006

Vote:523 Kayunga District**Quarter1**

<i>Non-Wage Reccurent:</i>	<i>1,257,188</i>	<i>64,130</i>	<i>5 %</i>	<i>64,130</i>
<i>GoU Dev:</i>	<i>1,711,736</i>	<i>74,623</i>	<i>4 %</i>	<i>74,623</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,351,240</i>	<i>232,758</i>	<i>6.9 %</i>	<i>232,758</i>

Vote:523 Kayunga District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Carried out 4 supervision visits for health promotions and education activities in all health facilities in 9 LLGs. Carried out 4 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 4 Radio talk shows. Conducted 4community dialogues in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga Carried out 4sensitization &mobilization meetings	Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga. Carried out 1sensitization &mobilization meetings		Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga Carried out 1sensitization &mobilization meetings	Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga. Carried out 1sensitization &mobilization meetings
211101 General Staff Salaries	2,998,923	748,582	25 %		748,582
227001 Travel inland	5,676	1,419	25 %		1,419
Wage Rect:	2,998,923	748,582	25 %		748,582
Non Wage Rect:	5,676	1,419	25 %		1,419
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,004,599	750,001	25 %		750,001
Reasons for over/under performance:	NA				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:523 Kayunga District

Quarter1

Non Standard Outputs:	Carried out 4 inspection visits at House hold levels and public premises in 9 LLGs Carried out 4 inspection visits for hygiene and sanitation in 9 LLGs Scrutiny of building plans approved in 9 LLGs Carried out 4 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried out 4 Inspection and monitoring visits of 167 Government aided Primary and 9 Secondary schools in the 9LLGs. Carried Out 4 medical examination of all food handlers. Carried out 4 sensitization meetings of communities on public health in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga SC Carried out 4sensitization & mobilization meetings	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs Scrutiny of building plans approved in 9 LLGs Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried out 1 Inspection and monitoring visits of 167 Government aided Primary and 9 Secondary schools in the 9LLGs. Carried Out 1 medical examination of all food handlers	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs Scrutiny of building plans approved in 9 LLGs Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried out 1 Inspection and monitoring visits of 167 Government aided Primary and 9 Secondary schools in the 9LLGs. Carried Out 1 medical examination of all food handlers	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs Scrutiny of building plans approved in 9 LLGs Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried out 1 Inspection and monitoring visits of 167 Government aided Primary and 9 Secondary schools in the 9LLGs. Carried Out 1 medical examination of all food handlers
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227001 Travel inland	5,676	1,419	25 %	1,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,676	1,419	25 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,676	1,419	25 %	1,419

Reasons for over/under performance: NA

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Vote:523 Kayunga District

Quarter1

Number of outpatients that visited the NGO Basic health facilities	(13600) Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII. Transfer of PHC Funds to NGO Facilities	(1238) Outpatient registered in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII. Transferred PHC Funds to NGO Facilities	(3400)Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII. Transfer of PHC Funds to NGO Facilities	(1238)Outpatient registered in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII. Transferred PHC Funds to NGO Facilities
Number of inpatients that visited the NGO Basic health facilities	(542) Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira,Nazigo and Namagabi	(0) NA	(135)Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira,Nazigo and Namagabi	(0)NA
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Deliveries Conducted in ihe 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(87) Deliveries Conducted in the 3 NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(125)Deliveries Conducted in ihe 3 NGO facilities ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(87)Deliveries Conducted in the 3 NGO facilities i.e. 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.	(321) Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(542)Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(321)Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.
Non Standard Outputs:	NA	N/A	NA	N/A
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
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

Vote:523 Kayunga District

Quarter1

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	(276) 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	(71)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	(276)Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
No of trained health related training sessions held.	(12) Health related training sessions held at the District head quarters.	(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 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	(43644) Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(70125)Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(43644)Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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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	(1210) In patients visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(1675) In patients visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(1210) In patients visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
No and proportion of deliveries conducted in the Govt. health facilities	(7600) Deliveries that are conducted in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2482) Deliveries conducted in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(1900) Deliveries conducted in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2482) Deliveries conducted in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
% age of approved posts filled with qualified health workers	(80%) Approved posts that are filled with qualified health workers	(82%) Approved posts filled with qualified health workers	(20%) Approved posts filled with qualified health workers	(82%) Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) villages with functional VHTs.	(20%) villages with functional VHTs.	(15%) villages with functional VHTs.	(20%) villages with functional VHTs.

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No of children immunized with Pentavalent vaccine	(12600) Children that are Immunised in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2769) Children Immunised in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(3150)Children Immunised in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2769)Children Immunised in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
Non Standard Outputs:	Held 283 Trainings to health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 12 Health related training sessions held at the District head quarters. 280500 Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II,	Held 3Trainings to health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 3 Health related training sessions held at the District head quarters	Held 71Trainings to health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 3 Health related training sessions held at the District head quarters	Held 3Trainings to health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 3 Health related training sessions held at the District head quarters

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Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 6700 In patients that visited the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 12600 Children t Immunised in the Govt heath facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III					
263367 Sector Conditional Grant (Non-Wage)	426,204	106,551	25 %	106,551	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	426,204	106,551	25 %	106,551	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	426,204	106,551	25 %	106,551	
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

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Non Standard Outputs:	Constructed 1 Placenta pit at Nakatovu HC II Paid retention for construction of 4 placenta pits Carried out 4 Monitoring,supervisi on visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use	Carried out 1 Monitoring,supervisi on visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use		Constructed 1 Placenta pit at Nakatovu HC II Paid retention for construction of 4 placenta pits Carried out 1 Monitoring,supervisi on visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use	Carried out 1 Monitoring,supervisi on visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use
281504 Monitoring, Supervision & Appraisal of capital works	27,769	465	2 %		465
311101 Land	15,000	5,000	33 %		5,000
312104 Other Structures	9,120	0	0 %		0
312201 Transport Equipment	18,500	0	0 %		0
312202 Machinery and Equipment	9,000	3,000	33 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	79,389	8,465	11 %		8,465
External Financing:	0	0	0 %		0
Total:	79,389	8,465	11 %		8,465
Reasons for over/under performance:	Nil				
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Busaale HCII constructed and expanded	(1) Busaale HCII constructed and expanded	()		(1)Busaale HCII constructed and expanded
No of healthcentres rehabilitated	(0) N/A	(0) NA	()		(0)NA
Non Standard Outputs:	Prepared Adverts for the contracts Procured contractors Prepared BOQs Prepared and paid requisitions Prepared procurement requisitions Prepared certificates Paid retention for upgrade of Bukamba ,Busaale and Kawomya	N/A			N/A
312101 Non-Residential Buildings	650,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0
Reasons for over/under performance:	The project was rolled over from the previous Financial Year under the UGFIT and the construction works is still on going			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	(0) The construction works have not yet started	(3)Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	(0)The construction works have not yet started
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house Kawomya HC III	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Kawomya HC III
312102 Residential Buildings	227,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,201	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,201	0	0 %	0
Reasons for over/under performance:	The construction works have not yet started because the government halted signing of all the contracts for construction works.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward expanded at Kangulumira HCIV	(0) Construction works have not yet started	(1)Maternity ward expanded at Kangulumira HCIV	(0)Construction works have not yet started
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Maternity ward expanded at Kangulumira HCIV	N/A	Maternity ward expanded at Kangulumira HCIV	N/A
312101 Non-Residential Buildings	58,538	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,538	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,538	0	0 %	0
Reasons for over/under performance:	The construction works have not yet started because the government halted signing of all the contracts for construction works.			
Output : 088183 OPD and other ward Construction and Rehabilitation				

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No of OPD and other wards constructed	(3) OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII	(0) Construction works have not yet started	(2)OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII	(0)Construction works have not yet started
No of OPD and other wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Constructed Latrines at Namusaala HC II, Nazigo HC II & Bbaale HC IV. Constructed &Expanded OPD at Kakiika HC II Constructed Kawomya HC III Paid retention for phased construction of OPD at Kakika HCII. Completed Construction of Nakatovu HC II general ward Constructed Latrines at Namusaala HC II,Nazigo HC II &Bbaale HC IV. Paid retention for phased Construction of OPD at Kakika HCII	N/A	Constructed Latrines at Namusaala HC II, Nazigo HC III & Bbaale HC IV. Constructed &Expanded OPD at Kakiika HC II Completed Construction of Nakatovu HC II general ward	N/A
312101 Non-Residential Buildings	307,290	22,135	7 %	22,135
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,290	22,135	7 %	22,135
External Financing:	0	0	0 %	0
Total:	307,290	22,135	7 %	22,135
Reasons for over/under performance:	The construction works have not yet started because the government halted signing of all the contracts for construction works and the contracts have not yet been awarded to the successful bidders			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared and paid requisitions and schedules. Prepared BOQs	(0) Medical equipment not yet procured because procurement process was still on going	()	(0)Medical equipment not yet procured because procurement process was still on going

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Non Standard Outputs:		Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared payment requisitions and schedules. Prepared BOQs	Medical equipment not yet procured because procurement process was still on going	Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared payment of requisitions and schedules. Prepared BoQs	Medical equipment not yet procured because procurement process was still on going
312202	Machinery and Equipment	162,976	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	162,976	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	162,976	0	0 %	0
Reasons for over/under performance:		Nil			
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:		Paid staff salaries for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.
211101	General Staff Salaries	1,900,000	464,972	24 %	464,972
	Wage Rect:	1,900,000	464,972	24 %	464,972
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,900,000	464,972	24 %	464,972
Reasons for over/under performance:		Nil			
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(75%) Approved posts filled with trained health workers.	(66%) Approved posts filled with trained health workers	(18.75%)Approved posts filled with trained health workers.	(66%)Approved posts filled with trained health workers	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(4000) Inpatients visited the general Hospital.	(2020) Inpatients that visited the general Hospital.	(1000)Inpatients that visited the general Hospital.	(2020)Inpatients that visited the general Hospital.	

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No. and proportion of deliveries in the District/General hospitals	(2500) Deliveries conducted in the general Hospital	(833) Deliveries conducted in the general Hospital	(625) Deliveries conducted in the general Hospital	(833) Deliveries conducted in the general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(34500) Out patients visited the General Hospital	(11770) Out patients visited at the General Hospital	(8625) Out patients visited at the General Hospital	(11770) Out patients visited at the General Hospital
Non Standard Outputs:	34500 Out patients visited the General Hospital 2500 Deliveries conducted in the general Hospital 75% approved posts filled with trained health workers.	N/A	8625 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.	N/A
263367 Sector Conditional Grant (Non-Wage)	443,257	110,814	25 %	110,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,257	110,814	25 %	110,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,257	110,814	25 %	110,814

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:		Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 12 months Conducted 4 Workshops,Meeting s, Seminars for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 4 quarters Repaired &serviced the departmental vehicles at the District headquarters for 4 quarters Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop,Meeting, Seminar for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 1 quarter Repaired &serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop,Meeting, Seminar for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 1 quarter Repaired &serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop,Meeting, Seminar for MUWRP Procured Fuel &Stationery for office use at the District Headquarters for 1 quarter Repaired &serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits
211101	General Staff Salaries	346,217	86,542	25 %	86,542
211103	Allowances (Incl. Casuals, Temporary)	313,954	45,525	15 %	45,525
221002	Workshops and Seminars	16,000	1,580	10 %	1,580
221008	Computer supplies and Information Technology (IT)	3,600	350	10 %	350
221009	Welfare and Entertainment	600	35,250	5875 %	35,250
221011	Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221014	Bank Charges and other Bank related costs	300	0	0 %	0
223005	Electricity	5,400	750	14 %	750
224004	Cleaning and Sanitation	1,200	300	25 %	300
227001	Travel inland	785,190	240,195	31 %	240,195
227004	Fuel, Lubricants and Oils	14,000	21,416	153 %	21,416
228001	Maintenance - Civil	400	100	25 %	100
228002	Maintenance - Vehicles	2,000	5,751	288 %	5,751
Wage Rect:		346,217	86,542	25 %	86,542
Non Wage Rect:		680,336	351,216	52 %	351,216
Gou Dev:		0	0	0 %	0
External Financing:		463,108	0	0 %	0
Total:		1,489,661	437,759	29 %	437,759
Reasons for over/under performance:		N/A			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		Carried out 4 support supervision visits by the DHT in the 24 HCs in 9 LLGs. Carried out 4 monitoring visits by the political leaders in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Nazigo,Kangulumira ,Kayunga SC and Kayunga TC		Carried out 1 support supervision visit by the DHT in the 24 HCs in 9 LLGs. Carried out 1 monitoring visit by the political leaders in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Nazigo,Kangulumira ,Kayunga SC and Kayunga TC	
227001	Travel inland	11,600	2,568	22 %	2,568
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,600	2,568	22 %	2,568
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,600	2,568	22 %	2,568
Reasons for over/under performance:					
	Total For Health : Wage Rect:	5,245,140	1,300,097	25 %	1,300,097
	Non-Wage Reccurent:	1,589,937	578,285	36 %	578,285
	GoU Dev:	1,485,394	30,600	2 %	30,600
	Donor Dev:	463,108	0	0 %	0
	Grand Total:	8,783,579	1,908,982	21.7 %	1,908,982

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.		Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.
	Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.			Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	
211101 General Staff Salaries	11,597,975	2,782,130	24 %		2,782,130
227001 Travel inland	50,000	0	0 %		0
Wage Rect:	11,597,975	2,782,130	24 %		2,782,130
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,647,975	2,782,130	24 %		2,782,130
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

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No. of qualified primary teachers	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira T	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira T
No. of pupils enrolled in UPE	(89778) Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) All the schools were closed due to the COVID 19 Pandemic	(89778) Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) All the schools were closed due to the COVID 19 Pandemic
No. of student drop-outs	(2042) dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) All the schools were closed due to the COVID 19 Pandemic	(2042) dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) All the schools were closed due to the COVID 19 Pandemic
No. of Students passing in grade one	(500) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) Not Yet	(500) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) Not Yet
No. of pupils sitting PLE	(7894) Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) PLE is sat in December	(7894) Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) PLE is sat in December

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Non Standard Outputs:		Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	UPE capitation Grant was not transferred to schools because schools were closed due to the COVID-19 Pandemic	Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs	UPE capitation Grant was not transferred to schools because schools were closed due to the COVID-19 Pandemic
263367	Sector Conditional Grant (Non-Wage)	1,620,635	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,620,635	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,620,635	0	0 %	0
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE		(3) Classroom blocks constructed at St Peters Lusenke PS, Bulawula PS and Nakitokolo PS	(0) Not yet done	(1)Classroom blocks constructed at St Peters Lusenke PS, Bulawula PS and Nakitokolo PS	(0)Not yet done
No. of classrooms rehabilitated in UPE		(3) Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	(0) Not yet done	(1)Classroom blocks rehabilitated at Gayaza PS, Namalere PSand Kayonza PS	(0)Not yet done
Non Standard Outputs:		Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU	Not yet done	Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU	Not yet done
312101	Non-Residential Buildings	466,362	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	466,362	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	466,362	0	0 %	0
Reasons for over/under performance:		The construction works have not yet started because the government halted signing of all the contracts for construction works.			
Output : 078181 Latrine construction and rehabilitation					

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No. of latrine stances constructed	(25) Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU	(0) Not yet	(5)Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU,Kanjuki CU, Kasana CU	(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 rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS	Not yet	Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS	Not yet
312101 Non-Residential Buildings	97,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,850	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,850	0	0 %	0
Reasons for over/under performance:	The construction works have not yet started because the government halted signing of all the contracts for construction works.			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) NA	(N/A) Not yet procurement process still on going	(0)N/A	(0)Not yet procurement process still on going
No. of teacher houses rehabilitated	(00) N/A	(N/A) Not yet procurement process still on going	(0)N/A	(0)Not yet procurement process still on going
Non Standard Outputs:	Paid retention for construction of a Staff house at Wunga CU.	Paid retention for construction of staff house at Wunga CU PS	Paid retention for Construction of a staff house at Wunga CU PS	Paid retention for construction of staff house at Wunga CU PS
312102 Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	N/A			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(200) 3 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	(0) Desks not yet procured	(100)3 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	(0)Desks not yet procured
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	18,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: Desks not yet procured because started because the government halted signing of all the contracts.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid teachers salary in 10 government aided secondary schools in the 9 LLGs		Paid teachers salary in 10 government aided secondary schools in the 9 LLGs	
211101 General Staff Salaries	4,897,982	1,061,918	22 %	1,061,918
Wage Rect:	4,897,982	1,061,918	22 %	1,061,918
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,897,982	1,061,918	22 %	1,061,918
Reasons for over/under performance: Nil				
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	(7118) Students enrolled in Private and Government aided Secondary Schools	(7118)Students enrolled in private and government aided secondary schools	(7118)Students enrolled in Private and Government aided Secondary Schools
No. of teaching and non teaching staff paid	(228) Teachers and non teaching staff paid in 10 government aided schools	(228) Teachers and non teaching staff paid in 10 Government aided 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 in all the 24 both government and private schools.	(0) Students have not sat for exams yet as they are still in lock down	(3384)students passed O Level in all the 24 both government and private schools.	(0)Students have not sat for exams yet as they are still in lock down
No. of students sitting O level	(3281) Students sat for O level in 24 both government and Private schools	(0) Students have not sat for exams yet as they are still in lock down	(3281)Students sat for O level in 24 both government and Private schools	(0)Students have not sat for exams yet as they are still in lock down
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	986,390	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	986,390	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	986,390	0	0 %	0
Reasons for over/under performance: USE funds were not disbursed to schools because the schools were closed due to COVID-19 pandemic.				
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Constructed one new seed school in Kayunga	Construction works have not yet started	Constructed one new seed school in Kayunga	Construction works have not yet started
	Paid retention at Musiitwa SEED SS.		Paid retention at Musiitwa SEED SS.	
312101 Non-Residential Buildings	770,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	770,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	770,000	0	0 %	0
Reasons for over/under performance: The construction works have not yet started because the government halted signing of all the contracts for construction works.				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(31) Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	(31) Tertiary education instructors of Ahmed Seguya Memorial Institute Paid salaries	(31)Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	(31)Tertiary education instructors of Ahmed Seguya Memorial Institute Paid salaries
No. of students in tertiary education	(791) Students enrolled in Ahmed Seguya tertiary institute	(0) During the quarter under review all the education institutions were closed	(791)Students enrolled in Ahmed Seguya tertiary institute	(0)During the quarter under review all the education institutions were closed
Non Standard Outputs:	N/A	N/A	N/A	N/A
211101 General Staff Salaries	293,333	73,053	25 %	73,053
Wage Rect:	293,333	73,053	25 %	73,053
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,333	73,053	25 %	73,053
Reasons for over/under performance: During the quarter under review all the education institutions were closed due to COVID-19 Pandemic				
Lower Local Services				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Disbursed capitation grant to Ahmed Seguya Technical Institute	No funds were disbursed to Ahmed Sseguya Memorial Institute because of the lock down		Disbursed capitation grant to Ahmed Seguya Technical Institute	No funds were disbursed to Ahmed Sseguya Memorial Institute because of the lock down
263367 Sector Conditional Grant (Non-Wage)	156,317	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,317	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,317	0	0 %		0
Reasons for over/under performance: Most of the activities were not implemented because the schools were closed due to COVID - 19 pandemic					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Inspected 167 government aided schools and 24 private and government aided schools in 13 LLGs in the district. Conducted PLE/UNEB activities for 2021 Procured stationary, fuel for office uses at the district headquarters. Serviced and maintained office vehicles at the District headquarters Carried out field visits. Paid allowances, prepared reports. Prepared procurement work plans and requisitions	Procure fuel for office use. Paid Bank charges Monitored & supervised 167 primary schools in 13 LLGs		Procure fuel for office use. Paid Bank charges Monitored & supervised 167 primary schools in 13 LLGs	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	500	125	25 %		125

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227001 Travel inland	43,644	7,000	16 %	7,000
227004 Fuel, Lubricants and Oils	12,000	498	4 %	498
228002 Maintenance - Vehicles	6,000	550	9 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	64,144	8,172	13 %	8,172
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	64,144	8,172	13 %	8,172

Reasons for over/under performance: Nil

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 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC,

Procure stationery for office use at the District headquarters

Procure stationery for office use at the District headquarters

221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
227001 Travel inland	2,702	0	0 %	0
228002 Maintenance - Vehicles	6,000	0	0 %	0
228004 Maintenance – Other	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,702	500	1 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,702	500	1 %	500

Reasons for over/under performance: Nil

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Organized and conducted Sports activities in the district for 167 government primary schools in 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC,	Procured fuel for office use at the District headquarters	Procured fuel for office use at the District headquarters	
221011	Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001	Travel inland	15,500	0	0 %	0
227004	Fuel, Lubricants and Oils	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	750	4 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	750	4 %	750

Reasons for over/under performance: Nil

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Organized and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC in 167 government primary schools.	Procured fuel & Inspected 167 primary Government Aided PS & Secondary schools to establish their preparedness for the opening of schools in January 2022.	Procured fuel & Inspected 167 primary Government Aided PS & Secondary schools to establish their preparedness for the opening of schools in January 2022.	
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	13,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	15,500	750	5 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	750	2 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	750	2 %	750
Reasons for over/under performance: Nil				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Procured one laptop, Stationery & Fuel at the District Headquarters	Procured stationery and fuel at the District Headquarters.	Procured one laptop, Stationery & Fuel at the District Headquarters	Procured stationery and fuel at the District Headquarters.
	Serviced & maintained office equipment & vehicles at the District Headquarters	Serviced and maintained office equipment and vehicles at the District Headquarters	Serviced & maintained office equipment & vehicles at the District Headquarters	Serviced and maintained office equipment and vehicles at the District Headquarters
	Collected and analyzed data from 167 government primary schools,	Prepared and submitted 2020/21 quarter four budget performance report to the District Planning unit and MoES	Prepared & submitted four quarterly budget performance reports to the District Planning Unit & MoES	Prepared and submitted 2020/21 quarter four budget performance report to the District Planning unit and MoES
	Prepared & submitted four quarterly budget performance reports to the District Planning Unit & MoES,	Carried out monitoring and supervisory visits in 167 primary schools and 24 secondary schools both PPP & Government aided Secondary Schools in the District	Carried out monitoring & Supervisory visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools in the District	Carried out monitoring and supervisory visits in 167 primary schools and 24 secondary schools both PPP & Government aided Secondary Schools in the District
	Carried out monitoring & Supervisory visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools in the District,			
	Renovated 1 classroom block at Namalere CU primary school in Galiraya SC			
211101 General Staff Salaries	55,177	13,381	24 %	13,381
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,320	0	0 %	0
223005 Electricity	1,000	250	25 %	250
227001 Travel inland	10,399	2,599	25 %	2,599
227004 Fuel, Lubricants and Oils	3,000	750	25 %	750

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228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	55,177	13,381	24 %	13,381
Non Wage Rect:	25,719	3,598	14 %	3,598
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,896	16,980	21 %	16,980
Reasons for over/under performance:	Closure of schools due to the COVID 19 Pandemic			
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 Preparation or procurement work plans and requisition. Certification of projects. procurement of contractors. payment of allowances and procurement o f fuel. Carry out field visits & site meetings	Conducted EIA, Prepared BoQs for construction all projects in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Kangulumira TC, Nazigo TC, Busaana TC, Kitimbwa TC & Kayunga TC Carried out 1 Monitoring visits for construction of staff house & classroom blocks at Wunga PS,Kyayaye PS,Namagabi PS,Namagabi Umea,Kibuzi SS,Busaana CU,Bugatto,Bugoma PS & Nkokonjeru PS	Conducted EIA, Prepared BoQs for construction projects Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru Constructed 4 five stance pit latrines in 4 primary schools	Conducted EIA, Prepared BoQs for construction all projects in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Kangulumira TC, Nazigo TC, Busaana TC, Kitimbwa TC & Kayunga TC Carried out 1 Monitoring visits for construction of staff house & classroom blocks at Wunga PS,Kyayaye PS,Namagabi PS,Namagabi Umea,Kibuzi SS,Busaana CU,Bugatto,Bugoma PS & Nkokonjeru PS
281501 Environment Impact Assessment for Capital Works	3,000	992	33 %	992
281503 Engineering and Design Studies & Plans for capital works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	57,088	3,288	6 %	3,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,088	4,280	7 %	4,280
External Financing:	0	0	0 %	0
Total:	63,088	4,280	7 %	4,280
Reasons for over/under performance:	Nil			
Total For Education : Wage Rect:	16,844,466	3,930,481	23 %	3,930,481
Non-Wage Reccurent:	2,993,907	13,770	0 %	13,770
GoU Dev:	1,420,300	4,280	0 %	4,280

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>21,258,673</i>	<i>3,948,532</i>	<i>18.6 %</i>	<i>3,948,532</i>

Vote:523 Kayunga District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).	Carried out routine service, general repairs and maintenance of road equipment (4no.), supervision vehicles (2No.) and motorcycles (0No.).		Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).	Carried out routine service, general repairs and maintenance of road equipment (4no.), supervision vehicles (2No.) and motorcycles (0No.).
228002 Maintenance - Vehicles	96,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,000	0	0 %		0
Reasons for over/under performance:	The department faced some challenges that include: - The district received heavy rains that delayed implementation of the road works and increased the cost of road maintenance Other reasons include: - Poor supervision transport, and - Heavy traffic by overloaded sugar cane trucks that have damaged the road network and increased cost of maintenance - Lack of Tyres for Road Equipment - Depletion of roads construction materials eg, Gravel / Marrum - The Covid-19 outbreak and scare that slowed progress and increased cost of maintenance				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	Paid Wages for regular (22No.) and contract (3No.) Departmental staff both at the District and Kayunga TC for 12 months. Paid wages for 166 No. Road gangs and 4No. Headmen for 2 months. Manually maintained 326.8km of district roads by Road Gangs. Carried out 4No. District Roads Committee Meetings and 4No. Departmental meetings. Paid operational expenses that included Utility Bills, welfare, stationery, Telecom, Internet, communication, office equipment repairs, purchased office minor equipment. purchased fuel for Monitoring and Administrative use for the District Engineer's office and purchased protective ware for staff for 4 quarters. Carried out Annual Road Conditional Assessment and prepared 1no. assessment report.	Paid Wages for Contract & permanent staff for 3 months; Road gangs & Headmen at the District H/QTRs (none). Held one District Roads Committee Meeting & one Departmental meeting. Carried out cleaning & maintenance of office equipment, Procured stationary, telecom services, internet services, welfare, protective ware, & fuel for administrative activities. Paid electricity bills & Carried out monitoring & supervision for 3months	Paid Wages for regular (22No.), 166 No. Road gangs and 4No. Headmen for 2 months & contract (3No.) at the District Headquarters	Paid Wages for Contract & permanent staff for 3 months; Road gangs & Headmen at the District H/QTRs (none). Held one District Roads Committee Meeting & one Departmental meeting. Carried out cleaning & maintenance of office equipment, Procured stationary, telecom services, internet services, welfare, protective ware, & fuel for administrative activities. Paid electricity bills & Carried out monitoring & supervision for 3months
211101 General Staff Salaries	152,683	35,435	23 %	35,435
211103 Allowances (Incl. Casuals, Temporary)	72,080	904	1 %	904
213002 Incapacity, death benefits and funeral expenses	750	0	0 %	0
221009 Welfare and Entertainment	1,800	400	22 %	400
221011 Printing, Stationery, Photocopying and Binding	2,500	150	6 %	150
221014 Bank Charges and other Bank related costs	500	13	3 %	13
222001 Telecommunications	1,350	340	25 %	340
222003 Information and communications technology (ICT)	3,000	550	18 %	550
223005 Electricity	700	150	21 %	150
224004 Cleaning and Sanitation	2,000	385	19 %	385
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	24,135	7,094	29 %	7,094
227004 Fuel, Lubricants and Oils	6,000	1,398	23 %	1,398
228001 Maintenance - Civil	1,000	1,000	100 %	1,000

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228003 Maintenance – Machinery, Equipment & Furniture	2,500	300	12 %	300
Wage Rect:	152,683	35,435	23 %	35,435
Non Wage Rect:	119,315	12,684	11 %	12,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,998	48,119	18 %	48,119

Reasons for over/under performance: Release far less than expected 25% and Late release of funds.

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(26.7km)	(0) None	(26.7)KM of Community Access Roads	(0)None
	Transferred 100% of the funds received for Community Access Roads maintenance to 8no. sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km			
Non Standard Outputs:	Transferred 100% of the funds received for Community Access Roads maintenance to 8no. sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	None (0) No funds received for Community Access Roads	Transferred URF funds for Community Access Roads maintenance to 8 sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	None (0) No funds received for Community Access Roads
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: No funds received for Community Access Roads

Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	() Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	() Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.8km Manually.	()	()Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.8km Manually.
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Length in Km of Urban paved roads periodically maintained	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.8km Manually.	Transferred URF funds for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.8km Manually.
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:	N/A			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	(8.9) Km of Urban unpaved roads routinely maintained in Kayunga TC Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	(24.03) Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 24.03km of Urban Unpaved roads maintained under Routine Manual Maintenance but none under Routine Mechanised Maintenance	(2)Km of Urban unpaved roads routinely maintained in Kayunga TC Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	(0)Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 24.03km of Urban Unpaved roads maintained under Routine Manual Maintenance but none under Routine Mechanised Maintenance
Length in Km of Urban unpaved roads periodically maintained	(4.6Km) of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	(0) NONE	(1)of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	(0)NONE
Non Standard Outputs:	Transferred 100% of the funds received for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.	Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 24.03km of Urban Unpaved roads maintained under Routine Manual Maintenance but none under Routine Mechanised Maintenance	Transferred URF funds for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.	Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 24.03km of Urban Unpaved roads maintained under Routine Manual Maintenance but none under Routine Mechanised Maintenance

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263104	Transfers to other govt. units (Current)	142,105	21,679	15 %	21,679
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,105	21,679	15 %	21,679
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	142,105	21,679	15 %	21,679
Reasons for over/under performance:		Release far less than expected 25% and Equipment breakdowns Late release of funds			
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(75.4) Km of district roads Routine Mechanized maintained	(7.6) 7.6km of road maintained under Routine Mechanised Maintenance	(18)Km of district roads Routine Mechanized maintained	(7.6)7.6km of road maintained under Routine Mechanised Maintenance	
Length in Km of District roads periodically maintained	(0) N/A	(0) NONE	(0)N/A	(0)NONE	
No. of bridges maintained	(0) N/A	(0) NONE	(0)N/A	(0)NONE	
Non Standard Outputs:	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance. Kaazi-Bunyumya-Nsotoka-Namulanda Road (5km) Bukeeka-Soonu - Kitabazi rd (8km) & Kalagala-Kangulumira (3km), Kisoga-Kikwanya-Nalwewungula rd (15.2km), Busaana-namirembe-Bisaka rd (10km), Buwungiro-Namaliri-Lukunyu rd(8.8km), Namayuge-Gwero rd (8.4km), Nakyesa-Ntenjeru rd(8.4km), Kamusabi-Bugonya rd (8.2km), Bubajjwe-Bukujju-Kyanya (1.5km)	Maintained 7.6 km of district roads by Routine Mechanized maintenance Kangulumira-Kalagala Road (3.3Km) and Bukeeka-Kawoomya -Kitabazi-Soonu rd (4.3km)	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance Kaazi-Bunyumya-Nsotoka-Namulanda Road (5km) Bukeeka-Soonu - Kitabazi rd (8km) & Kalagala-Kangulumira (3km)	Maintained 7.6 km of district roads by Routine Mechanized maintenance Kangulumira-Kalagala Road (3.3Km) and Bukeeka-Kawoomya -Kitabazi-Soonu rd (4.3km)	
263367	Sector Conditional Grant (Non-Wage)	428,450	34,974	8 %	34,974
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	428,450	34,974	8 %	34,974
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	428,450	34,974	8 %	34,974
Reasons for over/under performance:		Release far less than expected 25% and Equipment breakdowns Late release of funds			

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>152,683</i>	<i>35,435</i>	<i>23 %</i>	<i>35,435</i>
<i>Non-Wage Reccurent:</i>	<i>919,318</i>	<i>70,276</i>	<i>8 %</i>	<i>70,276</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,072,001</i>	<i>105,711</i>	<i>9.9 %</i>	<i>105,711</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 Stationary and secretarial services maintained Vehicle and Motorcycle. Procured Fuel for administrative operation	Paid monthly staff salaries for the months of July-September, Procured stationery ,Procured computer supplies and IT services, Small office equipment Paid for telecom services, bank charges Cleaning and sanitation equipment procured, Reporting and accountabilities prepared and submitted Procured fuel for daily administrative use Maintained the departmental vehicle/motorcycle		Paid monthly staff salaries at the district water office. procured stationary and secretarial services Sector Vehicle and Motorcycles maintained . procured fuel for administrative operation. Inland travels for reporting and accountabilities to line ministries. O&M of office equipment, procurement of ICT and communication	Paid monthly staff salaries for the months of July-September, Procured stationery ,Procured computer supplies and IT services, Small office equipment Paid for telecom services, bank charges Cleaning and sanitation equipment procured, Reporting and accountabilities prepared and submitted Procured fuel for daily administrative use Maintained the departmental vehicle/motorcycle
211101 General Staff Salaries	35,467	8,867	25 %		8,867
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	200	40	20 %		40
222001 Telecommunications	800	200	25 %		200
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	4,000	613	15 %		613
227004 Fuel, Lubricants and Oils	8,000	1,999	25 %		1,999
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	35,467	8,867	25 %		8,867
Non Wage Rect:	34,000	5,102	15 %		5,102
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,466	13,968	20 %		13,968

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
Reasons for over/under performance: 1.Inefficient condition of the departmental vehicle for field supervision and monitoring of the sector activities.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(100) Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	(25) Defect inspections for water projects implemented in FY 2020/21 in Galiraya.BBaale,Kayonza,Kitimbwa,Nazigo,Kangulumira and Kayunga Sub Counties		(25)Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	(25)Defect inspections for water projects implemented in FY 2020/21 in Galiraya.BBaale,Kayonza,Kitimbwa,Nazigo,Kangulumira and Kayunga Sub Counties
No. of water points tested for quality	(10) Tested and analyzed water quality for all the newly constructed water sources	(0) Not yet done.		(3)Tested and analyzed water quality for all the newly constructed water sources	(0)Not yet done.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Held quarterly District Water Supply and Sanitation Coordination meetings	(0) Not held due to presidential directive of abolishing gathering to prevent the spread of COVID-19 .		(1)Held quarterly District Water Supply and Sanitation Coordination meetings	(0)Not held due to presidential directive of abolishing gathering to prevent the spread of COVID-19 .
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial	(1) Quarterly release schedules displayed on public notice boards.		(1)Mandatory Public notices displayed with financial	(1)Quarterly release schedules displayed on public notice boards.
No. of sources tested for water quality	(10) water sources tested for quality on case basis	(0) Not yet done		(2)water sources tested for quality on case basis	(0)Not yet done
Non Standard Outputs:	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Inspected and followed up on functionality status of WATSAN facilities and updated the WATSAN MIS		Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Inspected and followed up on functionality status of WATSAN facilities and updated the WATSAN MIS
227001 Travel inland	8,300	2,000	24 %		2,000

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227004	Fuel, Lubricants and Oils	8,000	1,999	25 %	1,999
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,300	3,999	25 %	3,999
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,300	3,999	25 %	3,999
Reasons for over/under performance:		1.Abolition of holding meetings. 2.Drilling process delayed due to bureaucracy in procurement process.			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(8) Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	(2) Assessed the non functional boreholes to be rehabilitated in Galiraya SC and Bbaale SC		(2)Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	(2)Assessed the non functional boreholes to be rehabilitated in Galiraya SC and Bbaale SC
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	()		(0)N/A	()
% of rural water point sources functional (Shallow Wells)	(89%) Functionality of existing shallow Wells in all the LLGs in Kayunga District	()		(89%)Post construction support to WUCs of all shallow Wells in all the LLGs in Kayunga District	()
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS	(0) m		(2)Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS	(0)m
No. of public sanitation sites rehabilitated	(0) N/A	()		(0)N/A	()
Non Standard Outputs:	Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization			Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization	
227001	Travel inland	4,000	1,000	25 %	1,000
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	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

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
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 3 LLGS of Kitimbwa, Nazigo and Kayonza	(1) Sanitation baseline survey undertaken in Nkokonjeru and Kirindi RGCs		(1)Water and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza	(1)Sanitation baseline survey undertaken in Nkokonjeru and Kirindi RGCs
No. of water user committees formed.	(17) Water committees formed for all new water sources constructed in Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(0) Committees not yet formed		(4)Water committees formed for all new water sources constructed in Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(0)Committees not yet formed
No. of Water User Committee members trained	(102) Water committees trained for all new water sources constructed in Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(0) Committees not yet trained		(25)Water committees trained for all new water sources constructed in Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(0)Committees not yet trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(8) Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya	(0) Advocacy and planning meeting at Sub county level not yet held due to COVID-19		(2)Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya	(0)Advocacy and planning meeting at Sub county level not yet held due to COVID-19

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Non Standard Outputs:		Conducted Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at Muluga/Nawannga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu, Sokoso, Kirubo, Katto, Nsanu, Nakakonge, Kisega	Mobilized and sensitized benefiting communities to fulfill the critical requirements	Conducted Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at Muluga/Nawannga, Misanga C, Mukondo/Kigati,	Mobilized and sensitized benefiting communities to fulfill the critical requirements
227001	Travel inland	12,000	2,990	25 %	2,990
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	3,490	25 %	3,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	3,490	25 %	3,490
Reasons for over/under performance:		1.Abolition of holding meetings due to spread of COVID-19.			
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:		Sanitation Baseline survey carried out and home hygiene improved in village where new boreholes will be constructed	Held rapport meetings to launch home improvement campaigns in Kayunga SC, Sanitation Baseline survey in progress	Sanitation Baseline survey carried out and home hygiene improved in villages of muluga-Nawanga, Misanga C and Mukondo/Kigati	Held rapport meetings to launch home improvement campaigns in Kayunga SC, Sanitation Baseline survey in progress
227001	Travel inland	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	3,000	25 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance:		1.Low community attitude and behavioral change on practice of good sanitation and hygiene			
Output : 098106 Sector Capacity Development					
N/A					

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Non Standard Outputs:	Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.	Shared copies of the sector guidelines with the Lower Local Governments,WATS AN MIS data	Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.	Shared copies of the sector guidelines with the Lower Local Governments,WATS AN MIS data
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,157	1,039	25 %	1,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,157	1,039	10 %	1,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,157	1,039	10 %	1,039
Reasons for over/under performance:	Poor coordination and collaboration between other development partners (CBOs and NGOs) and Local Governments.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Bills of quantities, Engineering/Architectural drawings prepared, Project implementation adequately supervised and monitored	Prepared technical specification documents,Bills of Quantities and Engineering drawings for water projects.		Prepared technical specification documents,Bills of Quantities and Engineering drawings for water projects.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	4,862	25 %	4,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	4,862	25 %	4,862
External Financing:	0	0	0 %	0
Total:	19,802	4,862	25 %	4,862
Reasons for over/under performance:	N/A			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Constructed a public latrine at Kitwe RGC in Kayonza	(0) Pre-qualification of service providers been done		()	(0)Pre-qualification of service providers been done
Non Standard Outputs:	N/A	Procurement process is still in progress		Procurement Procedures for contract to construct a public latrine at Kitwe RGC	Procurement process is still in progress
281504 Monitoring, Supervision & Appraisal of capital works	4,066	297	7 %		297
312101 Non-Residential Buildings	43,934	1,464	3 %		1,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	1,761	4 %		1,761
External Financing:	0	0	0 %		0
Total:	48,000	1,761	4 %		1,761
Reasons for over/under performance:	N/A				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(10) Drilled and constructed boreholes in the following locations. Muluga-Nawanga village in Kavule parish, Misanga C village in Misanga parish, Mukondo-Kigati village in Bbaale parish in Bbaale S/cty, Nakatuli and Nkuutu/Sokoso villages in Namayuge parish and Kirubo village in Kasokwe in Galiraaya S/cty, Kaato village in Kitwe parish and Nsanvu village in Kamusabi parish in Kayonza S/cty, Nakakonge village in Nazigo parish in Nazigo T.C, and Kisega village in Kirindi parish in Nazigo S/cty	(0) Bidding process in progress.		()Procurement process for contracting the drilling works	(0)Bidding process in progress.

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No. of deep boreholes rehabilitated	(8) Rehabilitated boreholes in the following locations:- Nakaseeta village in Nakaseeta parish and Bunyumya village in Nsotooka parish in Kayunga S/cty, Kakiika village in Nakyesanja parish in Kayonza S/cty, Nazigo PTC in Nazigo parish in Nazigo S/cty, Kangulumira R/C in Kangulumira parish in Kangulumira T/C, Kawuku village in Namirembe parish in Busaana S/cty, Gayaza T/C in Kavule parish in Bbaale S/cty and Kiyago village in Kirasa parish in Galiraaya S/cty	(0) Activities scheduled to be done in Q3 and Q4	()	(0)Activities scheduled to be done in Q3 and Q4
Non Standard Outputs:	N/A	Bids were evaluated and contracts to be signed for commencement of works	Bids evaluated and results displayed on public Notice Boards	Bids were evaluated and contracts to be signed for commencement of works
312101 Non-Residential Buildings	252,544	0	0 %	0
312104 Other Structures	58,016	1,330	2 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,560	1,330	0 %	1,330
External Financing:	0	0	0 %	0
Total:	310,560	1,330	0 %	1,330
Reasons for over/under performance:	N/A			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Constructed extension of piped water supply from Kitimbwa Town to Nkokonjeru Rural Growth Centre and Extension of piped water from Bukamba Rural Growth Centre to Kirindi Rural Growth Centre. Completion of Kitwe Water Supply and Retention for Nakyessa Water Supply scheme	(1) Completion of Kitwe and Nakyessa piped water supply construction of works	()	(1)Completion of Kitwe and Nakyessa piped water supply construction of works
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	()	(0)N/A

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Non Standard Outputs:	Completed construction of Kitwe Water Supply Tank Erection and retention for Nakyesa Water Supply Scheme	Completed mini solar piped water supply projects at Kitwe and Nakyessa RGCs	Completion of Kitwe RGC Water Supply Project and procurement process for contracting Nkokonjeru and Kirindi Water project	Completed mini solar piped water supply projects at Kitwe and Nakyessa RGCs
312104 Other Structures	535,000	10,646	2 %	10,646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,000	10,646	2 %	10,646
External Financing:	0	0	0 %	0
Total:	535,000	10,646	2 %	10,646
Reasons for over/under performance:	Project works completion delayed as a result of COVID-19 break out.			
<i>Total For Water : Wage Rect:</i>	<i>35,467</i>	<i>8,867</i>	<i>25 %</i>	<i>8,867</i>
<i>Non-Wage Reccurent:</i>	<i>92,457</i>	<i>18,129</i>	<i>20 %</i>	<i>18,129</i>
<i>GoU Dev:</i>	<i>913,362</i>	<i>18,599</i>	<i>2 %</i>	<i>18,599</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,041,285</i>	<i>45,594</i>	<i>4.4 %</i>	<i>45,594</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 quarterly meetings held; 4 mentoring visits for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties;	1 department meeting held at the district headquarters, Mentoring visit for environmental focal persons conducted, Monitored different programmes and activities, Appraised staff, Inspected Environmental and climate risk screening of development projects in all Subcounties		1 quarterly meeting held; 1 mentoring visit for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties; Environmental and climate risk screening of development projects in all Sub Counties	1 department meeting held at the district headquarters, Mentoring visit for environmental focal persons conducted, Monitored different programmes and activities, Appraised staff, Inspected Environmental and climate risk screening of development projects in all Subcounties
211101 General Staff Salaries	157,366	31,086	20 %		31,086
213002 Incapacity, death benefits and funeral expenses	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
223005 Electricity	800	0	0 %		0
224006 Agricultural Supplies	800	0	0 %		0
227001 Travel inland	1,400	350	25 %		350
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	157,366	31,086	20 %		31,086
Non Wage Rect:	6,000	800	13 %		800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,366	31,886	20 %		31,886
Reasons for over/under performance: Luck of departmental vehicles to conduct monitoring visits Transfer of staff(Environmental focal persons) to different departments after training them					
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(20000) Tree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	() 500 trees planted at Gagama local forest reserve	(2000) Tree planting at District and Institution headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	() 500 trees planted at Gagama local forest reserve
Number of people (Men and Women) participating in tree planting days	(150) 4 Technical back stopping of nursery bed operators in all sub Counties	() Activity not undertaken	(35) 1 Technical back stopping of nursery bed operators in all sub Counties	() 3 Nursery bed attendants were visted and technical assistance was given to them by the
Non Standard Outputs:	20000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters	Activity not under taken	5000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters and Sub Counties	Activity not undertaken
227001 Travel inland	3,105	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,105	250	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,105	250	6 %	250
Reasons for over/under performance: Procurement process on going				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(N/A) N/A	(0) N/A	(0)N/A	(0)N/A
No. of community members trained (Men and Women) in forestry management	() 2 Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumra Sub Counties 2 Training in tree nursery bed establishment and management at Kitimbwa and Bbaale	() N/A	()	()N/A

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Non Standard Outputs:	Trained community members in tree nursery demonstration 13 LLGs	2 trainings were under taken in Nazigo Sub County for efficient energy saving stoves	Trained community members in tree nursery demonstration in 13 LLGs	2 trainings were under taken in Nazigo Sub County for efficient energy saving stoves
	Trained community members in domestic energy saving devices2 in 13 LLGs		Trained community members in domestic energy saving devices in 13 LLGs	
	Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties		Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties	
	2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale		2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale	
227001 Travel inland	4,000	950	24 %	950
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	950	19 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	950	19 %	950
Reasons for over/under performance:	COVID 19 pandemic limited the attendance			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;	(8) Forestry inspections and monitoring of forestry products was carried out in all Sub Counties	(2)Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;	(8)Forestry inspections and monitoring of forestry products was carried out in all Sub Counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	The activity was limited by the way forestry products are moved because they travel in the night			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks	()		(1)community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks	()1 community management plan for Musamya wetland system was started to be completed during the second quarter
Non Standard Outputs:	4 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 4 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties	1 awareness carried out for EFP		1 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 1 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs for all sub counties	1 awareness carried out for EFP
227001 Travel inland	5,000	1,048	21 %		1,048
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,048	21 %		1,048
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,048	21 %		1,048
Reasons for over/under performance: REsources for facilitation of the EFP limited their capacity to cordinate ENR iissues					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 4 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	()		(1)1 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	(1)1 awareness was carried for ENR resource users in Ntenjeru county
Area (Ha) of Wetlands demarcated and restored	(450) 450 ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting	()		(112.5)ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting in Ntenjeru County	()20 hectares were restored in musamya wetland system

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Non Standard Outputs:	4 Community boundary demarcations carried out in Ntenjeru County; 4 quarterly wetland restorations carried out in All Sub Counties ;1 District and 8 Sub county wetland planning training carried out; 4 community-based wetland management planning in all sub counties	Musamya wetland boundary demarcation was started to continue as resources flow	1 wetland boundary demarcation carried out in Ntenjeru County; 1 quarterly wetland restoration carried out in Ntenjeru County ;1 District and 8 Sub county wetland planning training carried out; 1 community-based wetland management planning in Bbaale County	Musamya wetland boundary demarcation was started to continue as resources flow
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance:	Migratory communities limit the demarcation programme for musamya wetland system			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(150) 4 Quarterly trainings in Sustainable ENR among local communities in Bbaale and Ntenjeru County	()	(35)1 Quarterly trainings in Sustainable ENR utilisation and management Sustainable ENR among local communities in Bbaale and Ntenjeru County	()1 awareness carried out for wetland resource users in Nazigo Sub county; Kirindi village
Non Standard Outputs:	N/A	N/A	N/A	N/A
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:	COVID 19 limited the number of participants			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(12) 4 Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza, Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out 36 projects environmentally, Climate, Disaster risk screened in all sub counties	()			(3) Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza, Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out in all Sub Counties 36 projects environmentally, Climate, Disaster risk screened in all sub counties	(3) 3 quarterly ENR inspections were carried out in all the Sub Counties for compliance assurance
Non Standard Outputs:	N/A	N/A			N/A	N/A
227001 Travel inland		4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils		2,000	498	25 %		498
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	6,000	1,498	25 %		1,498	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	6,000	1,498	25 %		1,498	
Reasons for over/under performance:	Migratory tendencies of the population limited compliance inspections					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
No. of new land disputes settled within FY	(32) 32 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 4 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level	()			(8) 36 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 1 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level	(6) Technical back stopping for area land committees was undertaken) 6 land disputes were solved in Bbaale county; 1 District land board meeting was held; Inspected 12 land applicants in Bbaale and Ntenjeru County;

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Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:	Poor and tenure systems			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 District Physical planning committee meetings held; Approval of 36 building plans; Compliance inspection and monitoring for building plans and developers;1 Development Physical plans for Urban Centers; 4 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans	1 District Pgysical planning committee was held at the district headquarters; Approved 12 building plans; 12 compliance inspections and monitoring were carried in all sub counties;	1 District Physical planning committee meetings held; Approval of 9 building plans; Compliance inspection and monitoring for building plans and developers;1 Development Physical plans for Urban Centers; 1 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans	1 District Pgysical planning committee was held at the district headquarters; Approved 12 building plans; 12 compliance inspections and monitoring were carried in all sub counties;
227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	limited transport for inspections and monitoring of development projects			
Total For Natural Resources : Wage Rect:	157,366	31,086	20 %	31,086
Non-Wage Reccurent:	54,105	8,546	16 %	8,546
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	211,471	39,632	18.7 %	39,632

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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	(360) FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	(270) FAL learners trained		(360)FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	(270)Fal learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza,, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Kangulumira, and Nazigo S/C
Non Standard Outputs:	Held 2 FALP review nil meetings at the district headquarters conducted 1 monitoring visit from the 9llgs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Kangulumira and Nazigo Conducted proficiency tests for FAL learners Participated in literacy day celebrations			450FAL learners trained from 9 LLGS of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga,Kayunga T.C, Busaana , Kangulumira and Nazigo	activities were vcarried forward to quarter 2
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,514	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,514	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,514	0	0 %		0
Reasons for over/under performance: Funds carried forward to quarter 2					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	conducted 1 gender awareness session at the district headquarters conducted beneficiary and enterprise selection under UWEP conducted 4 UWEP recovery enhancement meetings from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, kangulumira and Nazizo monitored UWEP activities Procured fuel for UWEP activities conducted STPC ,DTPC review and DEC approval of UWEP. procured stationery for program activities. Supported and trained 9 organised group to establish IGA in 9 LLGs	Activities not yet implemented	conducted 1 beneficiary and enterprise selection for UWEP Groups Conducted 1 STPC, SEC, DTPC and DEC endorsement and approval of community groups Conducted 1 monitoring and recovery enhancement visits for UWEP groups conducted 1 gender mentoring sessions for key stakeholders at the district headquarters work with different stake holders to generate gender and sex disaggregated data	Activities not yet implemented
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224006 Agricultural Supplies	400,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,000	0	0 %	0

Reasons for over/under performance: funding not yet released

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(1100) children cases handled and settled	(23) Neglect cases, GBV, Domestic Violence among other cases handled	(275)Children cases handled and settled	(23)Neglect cases, GBV, Domestic Violence among other cases handled
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Non Standard Outputs:		Handled 100 probation and domestic cases at the district headquarters handled 20 juvenile court cases at the district headquarters Conducted 2 sensitizations on behavioral change especially among the youth. Conducted 2 trainings on HIV and Gender Based Violence	Handled 23 probation and domestic cases at the district level. Handled 2 juvenile cases at the district headquarters	Handled 25 probation and domestic cases at the district headquarters Handled 5 juvenile court cases at the district headquarters	Handled 23 probation and domestic cases at the district level. Handled 2 juvenile cases at the district headquarters
227001	Travel inland	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	0	0 %	0
Reasons for over/under performance:		nil			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(10) youth councils supported at the district headquarters	(1) youth councils supported at the district the district headqurters	(10)supported at the district headquarters	(1)youth councils supported at the district the district headqurters
Non Standard Outputs:		Held 2 youth council meetings at the district headquarters Participated in youth day celebrations the district headquarters monitored youth council activities from 9 llgs	Held 1 youth council executive meeting. Attended a national youth council meeting held in luweero district	Participated in youth day celebrations the district headquarters	Held 1 youth council executive meeting. Attended a national youth council meeting held in luweero district
227001	Travel inland	5,000	1,142	23 %	1,142
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	1,142	23 %	1,142
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	1,142	23 %	1,142
Reasons for over/under performance:		nil			
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community		(20) Assisted aids supplied to disabled persons	(1) Held 1 disability council meeting at the district	(20)Assisted aids supplied to disabled persons	(1)Held 1 disability council meeting at the district

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Non Standard Outputs:		Participated in IDD celebrations Held 4 PWD steering committee meetings at the district headquarters Held 4 elderly council meetings at the district headquarters Held 2 council for disability meetings at the district headquarters Held 1 monitoring visit for disability council conducted 2 monitoring visits for PWD special grant at the district headquarters. Supported 5 PWD groups under Special Grant	Held 1 disability council meeting at the district	Held 1 PWD steering committee meeting at the district headquarters Held 1 elderly council meeting at the district headquarters Held 1 council for disability meeting at the district headquarters Supported 1 PWD group under Special Grant	Held 1 disability council meeting at the district
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	4,000	600	15 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	600	4 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	600	4 %	600
Reasons for over/under performance:		Activity done			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Conducted 2 trainings for state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs Conducted 1 training to support cultural institutions. Promote advocacy, social mobilization and behavioral change communication for community development Build capacity of 61 Community Based structures			
227001	Travel inland	1,504	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,504	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,504	0	0 %	0
Reasons for over/under performance: nil				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	implement labor related activities. conducted 2 inspection visits to labor institutions support 100 children under child labour	nil	Conducted 1 inspection visit to labor institutions Supported 25 children under child labour	
227001 Travel inland	2,004	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	0	0 %	0
Reasons for over/under performance: Activities were carried forward to quarter 2				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) women councils supported at district and 9 lls of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(9) Women Councils supported	(10)women councils supported at district and 9 lls of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(9)Women Council supported
Non Standard Outputs:	Held 2 district women council meetings at the district headquarters Participated in women??s day celebrations Conducted 1 monitoring visit for women council activities	1Women Council meeting held	Held1 district women council meeting at the district headquarters	Held 1 Women Council meeting held
227001 Travel inland	5,000	0	0 %	0

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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: Nil

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	10 children supported with education serviced 3 PWDs referred for health services participated in white cane celebrations Conducted 2 monitoring visits for CBR program activities.	nil	Conducted 1 monitoring visit for CBR program activities.	nil
227001 Travel inland	2,625	0	0 %	0
273101 Medical expenses (To general Public)	1,500	0	0 %	0
282103 Scholarships and related costs	1,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,625	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,625	0	0 %	0

Reasons for over/under performance: nil

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	<p>Paid staff salaries for 12 months at the district headquarters. Conducted 4 monitoring visits for Community groups. Conducted 1 monitoring visit by the social services committee. Procured office stationery at the district headquarters.</p> <p>Conducted 1 training for beneficiaries from various Community Development Initiative. Implemented programs aimed at promoting household engagement in improving H/H Income in the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga KTC, Busaana, Kangulumira, and Nazigo. Conduct public awareness promotion on inclusive development. Generated data on key development aspects for informed planning at the district headquarters.</p>	<p>Paid staff salaries for 3 months at the district headquarters. conducting 1 monitoring visit for community groups. procured of stationery at the district headquarters.</p>	<p>Paid staff salaries for 3 months at the district headquarters. Conducted 1 monitoring visit for Community groups. Procured office stationery at the district headquarters.</p> <p>Supported 21 PCA from 3 LLGs of Kayunga, Kayunga TC, and Busaana.</p>	<p>Paid staff salaries for 3 months at the district headquarters. Conducted 1 support supervision visit to CDOs from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Kangulumira, Busaana and Nazigo conducted 1 monitoring visit for community groups. procured fuel, office welfare, cleaning materials stationery at the district headquarters.</p>
211101 General Staff Salaries	112,536	27,840	25 %	27,840
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	650	25 %	650
221012 Small Office Equipment	1,000	250	25 %	250
223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
224006 Agricultural Supplies	216,000	0	0 %	0
227001 Travel inland	42,754	7,968	19 %	7,968
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000

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228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	112,536	27,840	25 %	27,840
Non Wage Rect:	269,354	10,118	4 %	10,118
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,890	37,958	10 %	37,958
Reasons for over/under performance:	Nil			
<i>Total For Community Based Services : Wage Rect:</i>	<i>112,536</i>	<i>27,840</i>	<i>25 %</i>	<i>27,840</i>
<i>Non-Wage Reccurent:</i>	<i>731,001</i>	<i>11,860</i>	<i>2 %</i>	<i>11,860</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>843,537</i>	<i>39,700</i>	<i>4.7 %</i>	<i>39,700</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid staff salaries for 12 months at the District headquarters	Paid staff salaries for 3 months at the District headquarters		Paid staff salaries paid for 3 months at the District headquarters	Paid staff salaries for 3 months at the District headquarters
	Procured Fuel and stationery at the District headquarters	Procured fuel and stationery for 3 months at the District headquarters		Procured Fuel and stationery at the District headquarters	Procured fuel and stationery for 3 months at the District headquarters
	Repaired and serviced office equipment at the District headquarters	Repaired and serviced motor vehicle at the District head quarters for 3 months		Repaired and serviced office equipment at the District headquarters	Repaired and serviced motor vehicle at the District head quarters for 3 months
	Procured cleaning items at the District headquarters	Conducted internal and national assessment for all the departments at the District headquarters and the 13 LLGs		Procured cleaning equipment at the District headquarters	Conducted internal and national assessment for all the departments at the District headquarters and the 13 LLGs
	Conducted internal & National Annual Local Government Performance assessment for all departments & 13 LLGs	Catered for welfare for 3 officers		Conducted internal & National Annual assessment for all departments & 13 LLGs	Catered for welfare for 3 officers
	Staff welfare catered for	Paid electricity bills for 3 months		Catered for staff welfare for 3 officers paid electricity bills for quarter one	Paid electricity bills for 3 months
	Electricity bills paid				
211101 General Staff Salaries	41,903	10,476	25 %		10,476
221009 Welfare and Entertainment	1,325	330	25 %		330
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
223005 Electricity	2,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	8,669	2,088	24 %		2,088
227004 Fuel, Lubricants and Oils	7,000	1,748	25 %		1,748

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
Wage Rect:	41,903	10,476	25 %	10,476
Non Wage Rect:	24,594	4,166	17 %	4,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,496	14,642	22 %	14,642
Reasons for over/under performance:	Under funding.The department is underfunded yet it has a lot of activities to cater for Under staffing.The department has limited staff as compared to the structure and this hinders efficient and effective service delivery.			
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) 2 Qualified staff at the District headquarters	(2) Qualified staff at the district headquarters	(2)Qualified staff at the District headquarters	(0)N/A
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes in place at the District headquarters	(12) set of DPTC minutes in place at the district headquarters	(3)Sets of DTPC minutes of in place at the District headquarters	(12)12 sets of DTPC minutes in place at the district headquarters
Non Standard Outputs:	Held 12 TPC meetings at the District headquarters. Prepared & submitted the BFP for FY 2022/23 to MoFPED & line ministries Held budget conference for the for the FY 2022/23. Prepared & submitted 4 quarterly Budget Performance reports for FY 2021/2022 Prepared & submitted 2022/2023 Draft & Final Budget Estimates Prepared & submitted 2022/2023 Draft & Final performance contract to MoFPED, MoLG, OPM & Line ministries.	Held 3DTPC meetings at the district headquarters Held budget conference for the FY 2022/23 prepared and submitted quarter 4 budget performance reports for FY 2020/2021	Held 3 DTPC meetings at the District headquarters. Held budget conference for the FY 2022/23. Prepared & submitted Quarter 4 Budget Performance reports for FY 2020/2021	Held 3DTPC meetings at the district headquarters Held budget conference for the FY 2022/23 prepared and submitted quarter 4 budget performance reports for FY 2020/2021
221009 Welfare and Entertainment	13,200	3,300	25 %	3,300

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227001	Travel inland	12,800	3,200	25 %	3,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,000	6,500	25 %	6,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,000	6,500	25 %	6,500
Reasons for over/under performance:		Under funding. the department is under funded yet it has many activities to cater for hence hindering effecient and effective service delivery			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Updated the LGSPS at the District headquarters.	Updated the LGSPS at the district headquarter	Updated the LGSPS at the District headquarters.	Updated the LGSPS at the district headquarter
		Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools	Disseminated statistical date to lower local governments. Prepared quarter 1 statistical reports in the LGHD (government harmonized database)	Disseminated statistical date to Lower Local Governments	Disseminated statistical date to lower local governments. Prepared quarter 1 statistical reports in the LGHD (government harmonized database)
		Disseminated statistical date to Lower Local Governments		Prepared quarter 1 statistical reports in the LGHD (Local Government Harmonized Database)	
		Prepared 4 quarterly statistical reports in the LGHD (Local Government Harmonized Database)		Conduct refresher training to the District statistical committee at the District Headquarters.	
		Conduct refresher training to the District statistical committee at the District Headquarters.		Carried out analysis on the collected data at the District headquarters.	
		Carried out analysis on the collected data at the District headquarters.		Procured fuel for office use at the District headquarters	
		Procured fuel for office use at the District headquarters			
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	1,497	25 %	1,497
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,497	15 %	1,497
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,497	15 %	1,497

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in submission of reports. This is brought about by delays of some respondents to provide the interviewer with the right information in time and hence affecting performance.					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Conducted 2 trainings for CDOs and SASs on integration of population data into the Sub county plans	conducted 1 trainings for CDOs and SASs integration of population data into the sub county plans updated the population data at the district headquarters disseminated the population data to stake holders coordinated birth and death registration activities in the 9 LLGs		Conducted 1 trainings for CDOs and SASs on integration of population data into the Sub county plans Updated the population data at the District Head quarters Disseminated the population data to stake holders Coordinated birth and death registration activities in the 9 LLGs	conducted 1 trainings for CDOs and SASs integration of population data into the sub county plans updated the population data at the district headquarters disseminated the population data to stake holders coordinated birth and death registration activities in the 9 LLGs
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Lack of enough tools to conduct the coordination and dissemination of data for use in the department					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Prepared & submitted the final five-year District Development Plan. Departments, LLGs and TCs supported in the finalization of the DDPIII. Consultations conducted with NPA in regards to the	Carried out assessment and supported the compliance of the district departmental, LLGs, TC budgets and workplans to NDPIII and DDP III program mes DDP III annual		Carry out assessment and support of the compliance of the District Departmental, LLGs, TC Budgets and workplans to NDP III and DDP III programmes. DDPIII annual	Carried out assessment and supported the compliance of the district departmental, LLGs, TC budgets and workplans to NDPIII and DDP III program mes DDP III annual

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	DDPIII final copy preparation and submission	performance report prepared, reviewed and disseminated to the HODs, CSOs and LLGs	performance report prepared, reviewed and disseminated to the HODs, CSOs and LLGs.	performance report prepared, reviewed and disseminated to the HODs, CSOs and LLGs
	13 Departments, 13 LLGs and TCs supported in the finalization of the DDPIII.		Support to the Departments in the alignment of their BFPs to the DDPIII.	
	Held 1 meeting with implementing partners on their priority areas during the DDPIII plan Implementation.		Bench Marking tour to Wakiso District On Best planning practices by Planning Department	
	Support to 13 District departments, 13cLLGs and TCs with the compliance of the District, TCs and LLG Budgets and workplans to NDPIII and DDP III programmes.			
	13 LLGs and TCs supported in bottom up planning in line with their DDPIII.			
	DDPIII annual performance report prepared, reviewed and disseminated to the HODs, CSOs and LLGs. Support to the 13 Departments in the alignment of their BFPs to the DDPIII.			
	Carry out assessment and support of the compliance of the District Departmental, LLGs, TC Budgets and workplans to NDP III and DDP III programmes.			
	Bench marking on the best planning practices by the District Planner in Wakiso District			
227001 Travel inland	8,000	1,500	19 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,500	19 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,500	19 %	1,500

Reasons for over/under performance: N/A

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:

Carried out Field and desk appraisals of projects	Carried out 1 multi sectoral monitoring of projects by technical staff, CAO's, DEC and RDC's office	Carried out of 1 Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office	Carried out 1 multi sectoral monitoring of projects by technical staff, CAO's, DEC and RDC's office
Prepared DDEG workplan for FY2022/23 and quarterly reports for FY2021/22.	Prepared DDEG workplans for the FY 2022/23 and quarterly reports for the FY 2021/22	Prepared DDEG workplan for FY2022/23 and quarterly reports for FY2021/22.	Prepared DDEG workplans for the FY 2022/23 and quarterly reports for the FY 2021/22
Prepared BOQs for DDEG projects and carried out environment screening	Prepared BOQs for DDEG projects and carried out environment screening	Prepared BOQs for DDEG projects and carried out environment screening	Prepared BOQs for DDEG projects and carried out environment screening
Prepared environmental & social impact assessment for DDEG projects	Prepared environmental and social impact assessment for DDEG projects	Prepared environmental & social impact assessment for DDEG projects	Prepared environmental and social impact assessment for DDEG projects
Carried out supervision of DDEG projects in 9LLGs	Paid for construction of water tank stand at the District headquarters	Paid for Construction of water tank stand at the District headquarters	Paid for construction of water tank stand at the District headquarters
Supported the project management committee for DDEG projects			
Phased construction of the southern wing of the District Administration Block			
Procured surveying equipment at the District			
Paid for Construction of water tank stand at the District headquarters			
Procured & installed lights, gutters and worked on the drainage system at the			

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	Administration block.				
	Completed construction of water born toilet in the council hall				
	Installed 3 phase power supply system at the administration block				
	Carried out of 4 Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office				
	Prepared DDEG workplan for FY2022/23 and 4 quarterly reports for FY2022/23.				
281501 Environment Impact Assessment for Capital Works	6,000	1,000	17 %		1,000
281503 Engineering and Design Studies & Plans for capital works	4,000	1,333	33 %		1,333
281504 Monitoring, Supervision & Appraisal of capital works	73,897	14,173	19 %		14,173
312101 Non-Residential Buildings	159,000	0	0 %		0
312104 Other Structures	100,000	0	0 %		0
312202 Machinery and Equipment	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	367,897	16,506	4 %		16,506
External Financing:	0	0	0 %		0
Total:	367,897	16,506	4 %		16,506
Reasons for over/under performance:					
Total For Planning : Wage Rect:	41,903	10,476	25 %		10,476
Non-Wage Reccurent:	70,594	13,663	19 %		13,663
GoU Dev:	367,897	16,506	4 %		16,506
Donor Dev:	0	0	0 %		0
Grand Total:	480,393	40,645	8.5 %		40,645

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	paid staff salaries for 12 months at the District head quarter, Procured fuel for field activities for four quarters and repaired and serviced computers	Paid staff salaries for 3 months at the District Headquarters Procured fuel at the District Headquarters Repaired and serviced computers Procured office stationery at the District Head quarters		paid staff salaries for 3 months at the District head quarters,procured fuel, repaired and serviced computers	Paid staff salaries for 3 months at the District Headquarters Procured fuel at the District Headquarters Repaired and serviced computers Procured office stationery at the District Head quarters
211101 General Staff Salaries	21,643	5,411	25 %		5,411
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,247	25 %		1,247
Wage Rect:	21,643	5,411	25 %		5,411
Non Wage Rect:	8,500	1,247	15 %		1,247
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,143	6,658	22 %		6,658
Reasons for over/under performance:	Limited funding.The department is underfunded and yet it has alot of activities to cater for. Lack of departmental vehicle.The department doesnot have a departmental vehicle yet most of its work is more of field and this hinders effecient and effective delivery of service				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) Departments audited.	(10) Education,Health,W orks,Water,Producti on,Community,Statu tory Bodies,Finance,Plan ning and Adminisstration		(10)finance, Administration, statutory,Health,com munity,production,e ducation,environmen t,trade and commerce, works.	()N/A
Date of submitting Quarterly Internal Audit Reports	(2021-04-30) 4 quarterly internal audit reports submitted	(4) 4 Quarterly internal Audit reports for the FY 2020/21 submitted to the relevant authorities and Ministries		(2021-07-30)fourth quarter Internal Audit report 2020/21 FY	()Fourth quarter internal audit report submitted to the MoLG,MoFPED and Clerk to Council

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Non Standard Outputs:	Departments audited at the District headquarters and 8LLGs of Galiraya, Bbaale, Kangulumira Nazigo, Busaana, Kayunga S/C,Kitimbwa, Kayonza ,special audit assignments,PHC, RBF, UPE reports prepared	Collected data in all the 13 LLGs and all the departments at the District Headquarters Prepared and submitted fourth quarter internal audit report for FY 2020/21 to relevant authorities. Visited all the 167 Government aided and 8 secondary schools to check on the utilization of COVID 19 funds and adherence to SOPs. Monitored and supervised the utilization of PHC funds in all health centres in the 13 LLGS	Collected data in all the 8 LLGS, all departments at the District headquarters, quarterly internal Audit report prepared and submitted, follow up reports prepared, visited all government aided primary and secondary schools .	Collected data in all the 13 LLGs and all the departments at the District Headquarters Prepared and submitted fourth quarter internal audit report for FY 2020/21 to relevant authorities. Visited all the 167 Government aided and 8 secondary schools to check on the utilization of COVID 19 funds and adherence to SOPs. Monitored and supervised the utilization of PHC funds in all health centres in the 13 LLGS
221011 Printing, Stationery, Photocopying and Binding	1,250	0	0 %	0
227001 Travel inland	16,250	3,850	24 %	3,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	3,850	22 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	3,850	22 %	3,850
Reasons for over/under performance:	Underfunding.The department is under funded yet it has to do alot more so concerning field visitation Lack of departmental vehicle.The department does not have a departmental vehicle yet most of its work is more of field and this hinders efficient and effective delivery of service			
Total For Internal Audit : Wage Rect:	21,643	5,411	25 %	5,411
Non-Wage Reccurent:	26,000	5,097	20 %	5,097
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,643	10,508	22.1 %	10,508

Vote:523 Kayunga District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(04) Awareness radio talk shows participated in Kayunga town council	(1) 1 Awareness radio talkshow participated in and sponsored by Microfinance Support Centre (Msc)		(01) Awareness radio talk shows participated in Kayunga town council	(1) Awareness radio talkshow participated in and sponsored by Microfinance Support Centre (Msc)
No. of trade sensitisation meetings organised at the District/Municipal Council	(24) Training of the business community on business policies and legal frame work made	(1) Conducted 1 training to SMEs on a range of finance products to meet their needs during loan and grant access		(06) Training of the business community on business policies and legal frame work made	(1) Conducted 1 training to SMEs on a range of finance products to meet their needs during loan and grant access
No of businesses inspected for compliance to the law	(100) Inspection of businesses and compliance to the law done	(20) 20 business premises inspected to ensure SOPs compliance and also follow up on their observance.		(25) Inspection of businesses and compliance to the law done	(20) 20 business premises inspected to ensure SOPs compliance and also follow up on their observance.
No of businesses issued with trade licenses	(1000) Issuance of the trade license done	()		(250) Issuance of the trade license done	()
Non Standard Outputs:	24 Training of the business community on Business policies and legal framework. 100 businesses inspected in 5 Town Councils & 8 Sub Counties. 1000 businesses issued with trade license. Issuance of trade license. Procurement of fuel	N/A		06 Training of the business community on Business policies and legal framework. 25 businesses inspected in 5 Town Councils & 8 Sub Counties. 250 businesses issued with trade license. Issuance of trade license. Procurement of fuel	N/A
211101 General Staff Salaries	45,840	10,445	23 %		10,445
223005 Electricity	500	125	25 %		125
227001 Travel inland	1,500	375	25 %		375
Wage Rect:	45,840	10,445	23 %		10,445
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,840	10,945	23 %		10,945

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Business community still complacent in the observance of SOPs					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(04) Awareness of radio talk shows participated	(0) N/A		(01)Awareness of radio talk shows participated	(0)N/A
No of businesses assisted in business registration process	(100) Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done	(12) 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, KACE , and Kirindi Growers Cooperative Society Ltd. Linkage of Bugerere Dairy Cooperative Society to milk value addition factories like Jesa Dairy		(25)Assisted businesses in processing their registratio	(12)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, KACE , and Kirindi Growers Cooperative Society Ltd. Linkage of Bugerere Dairy Cooperative Society to milk value addition factories like Jesa Dairy
No. of enterprises linked to UNBS for product quality and standards	(50) Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done	(2) Kangulumira Horticulture & Vanilla Cooperative Society Ltd and Bugerere Dairy Cooperative Society Ltd in Kangulumira Town Council and Bbaale SC		(14)Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done	(2)Kangulumira Horticulture & Vanilla Cooperative Society Ltd and Bugerere Dairy Cooperative Society Ltd in Kangulumira Town Council and Bbaale SC

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Non Standard Outputs:	04 Awareness of radio talk shows participated. 100 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 50 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done	N/A			01 Awareness of radio talk shows participated. 25 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 14 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done	N/A
221011 Printing, Stationery, Photocopying and Binding		501	125	25 %		125
227001 Travel inland		1,000	250	25 %		250
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,501	375	25 %		375
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	1,501	375	25 %		375
Reasons for over/under performance: The SMEs have been hit by the COVID-19 hence still getting back on their fit.						
Output : 068303 Market Linkage Services						
No. of producers or producer groups linked to market internationally through UEPB	(04) Producer groups linked to markets done.4 Producer/Producer organizations linked to markets done	(1) Kangulumira Horticulture & Vanilla Coooperative Society Ltd linked to market internationally through acquisition of International Certification for organic fruits in Kangulumira Town Council			(01)Producer groups linked to markets done.01 Producer/Producer organizations linked to markets done	(1)Kangulumira Horticulture & Vanilla Coooperative Society Ltd linked to market internationally through acquisition of International Certification for organic fruits

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No. of market information reports disseminated	(04) Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done	(1) Collection and dissemination of market information from rural urban markets and producer organizations like produce and marketing cooperatives in the 5 Town Councils And Bbaale SC.	(01) Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done	(1) Collection and dissemination of market information from rural urban markets and producer organizations like produce and marketing cooperatives in the 5 Town Councils And Bbaale SC.
Non Standard Outputs:	04 Producer groups linked to markets. 4 Producer Producer organizations linked to markets 04. Collecting, Analyzing and Disseminating market information Collecting information from rural and urban markets and producer organizations. 4 market information reports disseminated.	1 Producer Producer organizations linked to markets .i.e Bugerere Dairy Cooperative Society Ltd linked to Jessa Dairy	01 Producer groups linked to markets. 1 Producer Producer organizations linked to markets 04. Collecting, Analyzing and Disseminating market information Collecting information from rural and urban markets and producer organizations. 1 market information reports disseminated.	1 Producer Producer organizations linked to markets .i.e Bugerere Dairy Cooperative Society Ltd linked to Jessa Dairy
227001 Travel inland	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	400	25 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	400	25 %	400
Reasons for over/under performance:	Sophisticated market requirements which are not easily attainable by the producer organizations especially those in organic farming like pineapples, papaya, apple bananas etc			
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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No of cooperative groups supervised	(18) Registration of Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done	(54) 54 Cooperatives Supervised under the Emyooga Programme in the District.	(5) Registration of Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done	(54) 54 Cooperatives Supervised under the Emyooga Programme in the District.
No. of cooperative groups mobilised for registration	(18) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(4) Mobilize 4 VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(5) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(4) Mobilize 4 VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done
No. of cooperatives assisted in registration	(08) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(2) Cooperative Societies registration process under way with the Registrar of Cooperatives i.e Kyetume Housing Cooperative Society Ltd and Tukole Awwuma Taxi Operators Cooperative Society Ltd in Kitimbwa Town Council and Kangulumira Town Council	(02) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(2) Cooperative Societies registration process under way with the Registrar of Cooperatives i.e Kyetume Housing Cooperative Society Ltd and Tukole Awwuma Taxi Operators Cooperative Society Ltd in Kitimbwa Town Council and Kangulumira Town Council

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Non Standard Outputs:		18 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.18 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.08 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	05Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.5 Mobilize VSLAs and other groups into registration as Cooperative organizations done.02 Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.		
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	1,700	425	25 %	425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	675	25 %	675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	675	25 %	675

Reasons for over/under performance:

Output : 068305 Tourism Promotional Services

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No. of tourism promotion activities meanstreemed in district development plans	(02) Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collecting, Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists	() ofiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collecting, Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists	(0)Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collecting, Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists	(0)N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(04) Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	() Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	(01)Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	(0)N/A
No. and name of new tourism sites identified	(02) Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	() ourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	(0)Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	(0)N/A
Non Standard Outputs:	02 Mobilisation of the stakeholders and Land acquisition for Government to put up the Tourism Site. 04 Architectural Plans drawn for approval	02 Architectural Plans drawn for approval	02 Architectural Plans drawn for approval	N/A
227001 Travel inland	31	8	25 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31	8	25 %	8
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31	8	25 %	8
Reasons for over/under performance:	No activity was planned for this quarter until the 3rd Quarter where a bill board is to be erected at Bukolooto Trading Centre in Kayunga Town Council.			
Output : 068306 Industrial Development Services				

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No. of opportunities identified for industrial development	(03) Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done	()	(01) Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done	()
No. of producer groups identified for collective value addition support	(05) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done	() Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done on Kayunga District Sugar Cane Outgrowers Cooperative Society Ltd	(02) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done	() Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done on Kayunga District Sugar Cane Outgrowers Cooperative Society Ltd
No. of value addition facilities in the district	(08) Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	() Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done in the 5 Town Council of Kayunga, Kangulumi, Nazigo, Busaana and Kitimbwa	(02) Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	() Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done in the 5 Town Council of Kayunga, Kangulumi, Nazigo, Busaana and Kitimbwa

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A report on the nature of value addition support existing and needed	(04) Report on the nature of value addition support required done. Reported on the nature of value addition support required done	()	(01) Report on the nature of value addition support required done. Reported on the nature of value addition support required done	()
Non Standard Outputs:	Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 04 Report on the nature of value addition support required done. Reported on the nature of value addition support required done. 03 Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done. 05 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done	N/A	Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 04 Report on the nature of value addition support required done. 01 Reported on the nature of value addition support required done. 01 Compliance to industrial policy and other regulations related to industrial development. Awareness campaigns on standards and quality assurance for SMEs done	N/A

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224004 Cleaning and Sanitation	329	4	1 %	4
227001 Travel inland	1,500	325	22 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	329	18 %	329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	329	18 %	329

Reasons for over/under performance: Failure to commission the new constructed industrial hub at Nazigo Town Council has stagnated the industrial development opportunities that are expected to spur from the skilling of the Youths, Women and PWDs

Output : 068307 Sector Capacity Development

N/A

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Non Standard Outputs:	<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 04 Report on the nature of value addition support required done. Reported on the nature of value addition support required done. 03 Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done. 05 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done</p>	N/A			<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 04 Report on the nature of value addition support required done. Reported on the nature of value addition support required done. 01 Compliance to industrial policy and other regulations related to industrial development.</p>	N/A
227001 Travel inland		3,000	750	25 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Inadequate funding to support sector capacity development				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Payment of Fuel for 12 months done.Preperation of 04 monitoring reports done	Payment of Salaries,fuel for 3 months and 1 monitoring report done.	Payment of Fuel for 03 months done.Preperation of 01 monitoring report done	Payment of Salaries,fuel for 3 months and 1 monitoring report done.
227004 Fuel, Lubricants and Oils	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: Human resource gaps have not help the effective supervision and monitoring of the sector activities among other funding challenges that are existing in the Department.				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	04 construction of sign post done		01Sign post constructed	
312104 Other Structures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	45,840	10,445	23 %	10,445
Non-Wage Reccurent:	15,661	3,787	24 %	3,787
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	66,500	14,232	21.4 %	14,232

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kayonza Sub county				849,019	41,958
Sector : Agriculture				141,210	0
<i>Programme : Agricultural Extension Services</i>				141,210	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				141,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
The 9 parishes in Kayonza s/c.	Namaliri Parish To the 9 parishes in Kayonza S/c.	Sector Conditional Grant (Non-Wage)		141,210	0
Sector : Works and Transport				105,679	0
<i>Programme : District, Urban and Community Access Roads</i>				105,679	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				23,679	0
Item : 263104 Transfers to other govt. units (Current)					
KAYONZA SUB-COUNTY	Nakyesanja Parish Nakyesanja- Namatala	Other Transfers from Central Government		23,679	0
<i>Output : District Roads Maintenance (URF)</i>				82,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamusabi-Bugonya RD (8.2KM)	Namaliri Parish Kamusabi-Bugonya	Other Transfers from Central Government		40,000	0
Nakyesa-Ntenjeru RD (8.4KM)	Nakyesa Parish Nakyesa-Ntenjeru	Other Transfers from Central Government		42,000	0
Sector : Education				375,220	0
<i>Programme : Pre-Primary and Primary Education</i>				375,220	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				294,545	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugato R.C. P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		7,412	0
Bugoma P.S.	Kitwe Parish	Sector Conditional Grant (Non-Wage)		8,990	0
Bugonya COU P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		9,714	0
Bujwaya P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)		8,839	0

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Busabira Parents P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	9,925	0
Bwalaala C/U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	10,227	0
Kakiika Parents P/s	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	8,735	0
Kamusabi C/U P/S	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	10,420	0
Kanywero Public P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	5,556	0
Kawolokota COU P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	13,242	0
Kawolokota R.C. P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	16,762	0
Kayonza P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	9,904	0
Kirimantoogo P.S.	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	4,995	0
Kirisiru C.O.U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	4,791	0
Kitwe RC P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	13,782	0
KYEBUYE RC P SCHOOL	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,177	0
Lugasa P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	10,076	0
Lukonda Public P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	11,832	0
Lwabyaata p/s	Kanywero Parish	Sector Conditional Grant (Non-Wage)	16,115	0
Nakyesa Moslem P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	13,939	0
Nakyessa Bright Future P/S	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	10,437	0
Nakyessa C/U	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	7,800	0
NAMATOGONYA COU P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	5,762	0
Namavundu R/C P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	7,545	0
Namizo UMEA P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	8,956	0
Nawansama UMEA P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	5,182	0
Nyondo R.C. P.S.	Kafumba Parish	Sector Conditional Grant (Non-Wage)	14,962	0
St. jude Kayonza R/C	Namaliri Parish	Sector Conditional Grant (Non-Wage)	5,090	0
Tindyani Modern P.S	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,258	0

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WABUNYONYI P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,802	0
Wunga COU P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,322	0
Capital Purchases				
Output : Classroom construction and rehabilitation			63,675	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namaliri Parish Kayonza Primary School	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Schools-256	Kamusabi Parish Retention for Bugatto PS	Sector Development Grant	2,375	0
Building Construction - Schools-256	Kamusabi Parish Retention for Bugoma	Sector Development Grant	3,800	0
Building Construction - Schools-256	Kamusabi Parish Retention for Wabunyonyi CU PS	District Discretionary Development Equalization Grant	2,500	0
Output : Teacher house construction and rehabilitation			5,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kitwe Parish Retention for Wunga PS	District Discretionary Development Equalization Grant	5,000	0
Output : Provision of furniture to primary schools			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nakyesa Parish Nakyessa Bright Future PS	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Chairs-634	Kamusabi Parish Wabunyonyi PS	District Discretionary Development Equalization Grant	6,000	0
Sector : Health			82,817	31,015
Programme : Primary Healthcare			82,817	31,015
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,517	8,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIIKA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	8,879	2,220
LUGASA HC III	Balisanga Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440

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NAKYESA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	8,879	2,220
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			47,300	22,135
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Nakyesa Parish Kakiika HCII	Sector Development Part payment, Grant	45,000	22,135
Building Construction - Expansions-220	Nakyesa Parish Retention-Kakiika HCII	Sector Development Part payment, Grant	2,300	22,135
Sector : Water and Environment			144,093	10,943
Programme : Rural Water Supply and Sanitation			144,093	10,943
Capital Purchases				
Output : Construction of public latrines in RGCs			44,066	297
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitwe Parish Kitwe Rural Growth Centre	Sector Development Project appraised Grant	4,066	297
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitwe Parish Kitwe Rural Growth Centre .	Sector Development - Grant	40,000	0
Output : Borehole drilling and rehabilitation			54,486	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitwe Parish Kaato	Sector Development , Grant	24,092	0
Building Construction - Boreholes-208	Kamusabi Parish Nsanvu	Sector Development , Grant	24,092	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakyesanja Parish Kakiika	District Discretionary Development Equalization Grant	6,302	0
Output : Construction of piped water supply system			45,541	10,646
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitwe Parish Kitwe & Nakyesa RGC	Sector Development Completed Kitwe and Nakyesa Water supply projects. Grant	45,541	10,646
LCIII : Galiraya Sub county			330,517	12,563
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				

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Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
6 parishes of Galiraya s/c.	Galiraya Parish 6 parishes of Galiraya S/c.	Sector Conditional Grant (Non-Wage)	94,140	0
Sector : Works and Transport			89,382	0
Programme : District, Urban and Community Access Roads			89,382	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,382	0
Item : 263104 Transfers to other govt. units (Current)				
GALIRAYA SUB-COUNTY	Galiraya Parish Kasokwe-Sokoso	Other Transfers from Central Government	11,382	0
Output : District Roads Maintenance (URF)			78,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busungire-Namalere-Lukunyu RD (8.8KM)	Galiraya Parish Busungire- Namalere-Lukunyu	Other Transfers from Central Government	48,000	0
Namayuge-Gwero RD (5KM)	Kasokwe Namayuge-Gwero	Other Transfers from Central Government	30,000	0
Sector : Education			20,087	0
Programme : Pre-Primary and Primary Education			20,087	0
Capital Purchases				
Output : Classroom construction and rehabilitation			20,087	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalere Parish Namalere PS	Sector Development , Grant	19,137	0
Building Construction - Schools-256	Namalere Parish Retention for Namalere CU	Sector Development , Grant	950	0
Sector : Health			44,396	11,099
Programme : Primary Healthcare			44,396	11,099
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,396	11,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440
KASOKWE HC II	Galiraya Parish	Sector Conditional Grant (Non-Wage)	8,879	2,220
KAWONGO HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440

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Sector : Water and Environment				82,512	1,464
Programme : Rural Water Supply and Sanitation				82,512	1,464
Capital Purchases					
Output : Construction of public latrines in RGCs				3,934	1,464
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair-270	Namalere Parish Kambatane and Misanga Latrine Retentions	Sector Development Grant	Defects inspected on Kambatane and Misanga latrines	3,934	1,464
Output : Borehole drilling and rehabilitation				78,578	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kasokwe Parish Kirubo	Sector Development Grant		24,092	0
Building Construction - Boreholes-208	Namayuge Parish Nakayuli	Sector Development Grant		24,092	0
Building Construction - Boreholes-208	Namayuge Parish Nkuutu-Sokoso	Sector Development Grant		24,092	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Kirasa Parish Kiyago	District Discretionary Development Equalization Grant		6,302	0
LCIII : Kayunga Town council				3,514,514	1,832,948
Sector : Agriculture				1,790,186	108,207
Programme : Agricultural Extension Services				1,575,232	107,418
Lower Local Services					
Output : LLG Extension Services (LLS)				78,450	33,584
Item : 263367 Sector Conditional Grant (Non-Wage)					
The 5 wards in Kayunga T/c	Kayunga Central The 5 wards in Kayunga T/c.	Sector Conditional Grant (Non-Wage)		78,450	33,584
Capital Purchases					
Output : Non Standard Service Delivery Capital				1,496,781	73,834
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development Grant	Reports prepared and submitted	6,000	55,834
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development Grant	Reports prepared and submitted	67,898	55,834
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish District quarters	Sector Development Grant		212,785	0
Item : 312201 Transport Equipment					

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Transport Equipment - Fuel and Lubricants-1912	Ntenjeru Parish District quarters	Sector Development Grant	Fuel procured	75,303	18,000
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish District quarters	Sector Development Grant		8,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	Ntenjeru Parish District quarters	Sector Development Grant		1,116,989	0
Machinery and Equipment - Value Addition Equipment-1148	Ntenjeru Parish District quarters	Sector Development Grant		9,806	0
Programme : District Production Services				214,954	789
Capital Purchases					
Output : Administrative Capital				214,954	789
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Stake Holder Engagements-489	Ntenjeru Parish District quarters	Sector Development Grant		120,634	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development Grant	Reports prepared	9,197	789
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Ntenjeru Parish District quarters	Sector Development Grant		17,000	0
Machinery and Equipment - Vehicles-1149	Ntenjeru Parish District quarters	Sector Development Grant		10,000	0
Item : 312214 Laboratory and Research Equipment					
Procure equipment for the veterinary laboratory at district and make it adequately operational to meet the one health requirements.	Ntenjeru Parish District quarters	District Discretionary Development Equalization Grant		33,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Ntenjeru Parish District Headquarters	Sector Development Grant		8,123	0
Cultivated Assets - Plantation-424	Ntenjeru Parish District quarters	Sector Development Grant		17,000	0
Sector : Works and Transport				145,860	22,618
Programme : District, Urban and Community Access Roads				145,860	22,618
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				3,755	939
Item : 263104 Transfers to other govt. units (Current)					
KAYUNGA TOWN COUNCIL	Kayunga Central KAYUNGA TC	Other Transfers from Central Government		3,755	939

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Output : Urban unpaved roads Maintenance (LLS)			142,105	21,679
Item : 263104 Transfers to other govt. units (Current)				
KAYUNGA TOWN COUNCIL	Kayunga Central KAYUNGA TC	Other Transfers from Central Government	142,105	21,679
Sector : Trade and Industry			5,000	0
Programme : Commercial Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Ntenjeru Parish Ntenjeru	District Discretionary Development Equalization Grant	5,000	0
Sector : Education			337,538	1,066,198
Programme : Pre-Primary and Primary Education			64,736	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,736	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	11,151	0
Kayunga Mixed P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	12,607	0
Namagabi Bishop Brown	Namagabi Parish	Sector Conditional Grant (Non-Wage)	10,705	0
Namagabi UMEA P.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	17,505	0
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	3,900	0
Tente P.S.	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	8,867	0
Programme : Secondary Education			209,715	1,061,918
Higher LG Services				
Output : Secondary Teaching Services			0	1,061,918
Item : 211101 General Staff Salaries				
-	Namagabi Parish	Sector Conditional Grant (Wage)	0	1,061,918
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	73,015	0

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KANGULUMIRA PUBLIC S.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	136,700	0
Programme : Education & Sports Management and Inspection			63,088	4,280
Capital Purchases				
Output : Administrative Capital			63,088	4,280
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntenjeru Parish ESIA for all projects	Sector Development Grant	Environment screening	3,000 992
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Boq preparation for all projects	Sector Development Grant		3,000 0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ntenjeru Parish CB for SMC & Library Trs	Sector Development Grant		6,368 0
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish commissioning all construction works	Sector Development Grant		3,119 0
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Ntenjeru Parish commissioning all construction works	Sector Development Grant		881 0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Data collection enrollment, trs & infrastructure	Sector Development Grant		3,000 0
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Headquarters	Sector Development Grant	,Q1 monitoring	2,101 3,288
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish monitoring and spervision of all projects	Sector Development Grant	,Q1 monitoring	36,119 3,288
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish site meeting of all construction works	Sector Development Grant		5,500 0
Sector : Health			637,910	590,123
Programme : Primary Healthcare			194,653	14,337
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)			17,759	4,440
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NTENJERU HC III	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440
Capital Purchases				
Output : Administrative Capital			71,789	8,465
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish All LLGs	District Discretionary Development Equalization Grant	Q1 monitoring 6,139	465
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Distrcet headquarters	Sector Development Grant	17,080	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	1,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	3,050	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Ntenjeru Parish Busaale and Bukamba	Sector Development Grant	Processing land title 15,000	5,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ntenjeru Parish 4 Placenta pits	Sector Development Grant	1,520	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish District HeadQuarters	Sector Development Grant	13,500	0
Transport Equipment - Motorcycles-1920	Ntenjeru Parish District Headquarters	Sector Development Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Ntenjeru Parish District Heaadquarters-Two laptops	Sector Development Grant	6,000	0
Machinery and Equipment - Printers-1101	Ntenjeru Parish District Headquarters-printer	Sector Development Grant	1 printer procured 3,000	3,000
Output : Specialist Health Equipment and Machinery			99,376	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Ntenjeru Parish District head quarters	Sector Development Grant	99,376	0

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Programme : District Hospital Services				443,257	575,786
Higher LG Services					
Output : Hospital Health Worker Services				0	464,972
Item : 211101 General Staff Salaries					
-	Bukolooto Parish Kayunga Central	Sector Conditional Grant (Wage)		0	464,972
Lower Local Services					
Output : District Hospital Services (LLS.)				443,257	110,814
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAYUNGA DISTRICT HOSPITAL	Bukolooto Parish	Sector Conditional Grant (Non-Wage)		443,257	110,814
Sector : Water and Environment				19,224	1,330
Programme : Rural Water Supply and Sanitation				19,224	1,330
Capital Purchases					
Output : Borehole drilling and rehabilitation				19,224	1,330
Item : 312101 Non-Residential Buildings					
Building Construction - Monitoring and Supervision-243	Ntenjeru Parish District Water Office	Sector Development Grant		8,624	0
Building Construction - Maintenance and Repair-240	Ntenjeru Parish Water Office	Sector Development Grant		3,000	0
Item : 312104 Other Structures					
Construction Services - New Structures-402	Ntenjeru Parish District Water Office	District Discretionary Development Equalization Grant	Non functional boreholes assessed	7,600	1,330
Sector : Public Sector Management				578,797	44,472
Programme : District and Urban Administration				210,900	27,966
Capital Purchases					
Output : Administrative Capital				210,900	27,966
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Community awareness on environmental protection,.	District Discretionary Development Equalization Grant		2,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ntenjeru Parish District councilors inducted	District Discretionary Development Equalization Grant	Councilors inducted	10,000	8,466

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Monitoring, Supervision and Appraisal - Benchmarking -1256	Ntenjeru Parish Mentoring LLGs on council activities	District Discretionary Development Equalization Grant	1,900	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish Newly recruited & promoted staff inducted	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Ntenjeru Parish Staff trained in customer care & PR	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Staff trained in records mgt	District Discretionary Development Equalization Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Ntenjeru Parish Office of the CAO	Locally Raised Revenues	150,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Ntenjeru Parish Central registry	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Chairs-634	Ntenjeru Parish Chairs for council hall	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Tables -656	Ntenjeru Parish Office table-CAO	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Ntenjeru Parish desktops for Planning unit & HRM	District Discretionary Development Equalization Grant	2 Desktop computers procured 6,000	6,000
ICT - Laptop (Notebook Computer) -779	Ntenjeru Parish Laptops for CAO, Finance & Information	District Discretionary Development Equalization Grant	3 laptops procured 7,500	7,500
ICT - Printers-821	Ntenjeru Parish Office of the CAO, Chairperson & commercial	District Discretionary Development Equalization Grant	3 printer procured 6,000	6,000
Programme : Local Government Planning Services			367,897	16,506
Capital Purchases				
Output : Administrative Capital			367,897	16,506
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Travel-503	Ntenjeru Parish EISA Certification	District Discretionary Development Equalization Grant	-	2,000	0
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish EISA for all projects	District Discretionary Development Equalization Grant	Certification completed	4,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish BOQ preparation	District Discretionary Development Equalization Grant	BOQs prepared	4,000	1,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ntenjeru Parish Contract Management	District Discretionary Development Equalization Grant		5,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish Cross cutting Issues	District Discretionary Development Equalization Grant		3,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Finance & Audit	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Monitoring All projects	District Discretionary Development Equalization Grant	Projects monitored	41,897	11,318
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Preparation of workplan & Reports HDQTRS	District Discretionary Development Equalization Grant	Reports prepared and submitted	3,000	855
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Project Appraisal	District Discretionary Development Equalization Grant		6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ntenjeru Parish RDCs Monitoring	District Discretionary Development Equalization Grant	Reports prepared	4,000	2,000
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish Supervision all projects	District Discretionary Development Equalization Grant		7,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Ntenjeru Parish Administration block construction	District Discretionary Development Equalization Grant		105,000	0

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Building Construction - Offices-248	Ntenjeru Parish Ceilling PDU, Store & CBS	District Discretionary Development Equalization Grant	28,000	0
Building Construction - Toilet Repair-270	Ntenjeru Parish Completion Toilate_District Council Hall	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Structures-266	Ntenjeru Parish Payment for_Water Tank Stand	District Discretionary Development Equalization Grant	13,000	0
Building Construction - Electrical Works-218	Ntenjeru Parish Phase 3 Power Installation	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntenjeru Parish Administration Block	District Discretionary Development Equalization Grant	60,000	0
Construction Services - Straight Lights-411	Ntenjeru Parish Lights_Administrati on Block	District Discretionary Development Equalization Grant	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ntenjeru Parish Surveying Kit	District Discretionary Development Equalization Grant	25,000	0
LCIII : Bbaale Sub county			702,359	22,198
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
6 Parishes in Bbaale SC	Bbaale Parish 6 Parishes	Sector Conditional Grant (Non-Wage)	94,140	0
Sector : Works and Transport			9,059	0
Programme : District, Urban and Community Access Roads			9,059	0
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 Wabirumba- Namirembe	Other Transfers from Central Government	9,059	0

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Sector : Education			409,789	0
Programme : Pre-Primary and Primary Education			305,154	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,154	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish	Sector Conditional Grant (Non-Wage)	21,951	0
Gayaza	Kavule Parish	Sector Conditional Grant (Non-Wage)	12,390	0
Misanga P.S.	Misanga Parish	Sector Conditional Grant (Non-Wage)	6,538	0
Mugongo P.S.	Mugongo Parish	Sector Conditional Grant (Non-Wage)	9,486	0
Namataala P.S.	Kavule Parish	Sector Conditional Grant (Non-Wage)	10,549	0
Tangoye Parents P/S	Kokotero Parish	Sector Conditional Grant (Non-Wage)	4,240	0
Capital Purchases				
Output : Classroom construction and rehabilitation			215,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kavule Parish Gayaza Primary School	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Schools-256	Nakitokolo Parish New Primary school	Sector Development Grant	160,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakitokolo Parish Nakitokolo Parish New School	Sector Development Grant	25,000	0
Programme : Secondary Education			104,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEEBA S.S.S	Bbaale Parish	Sector Conditional Grant (Non-Wage)	104,635	0
Sector : Health			110,793	22,198
Programme : Primary Healthcare			110,793	22,198
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,793	22,198

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish	Sector Conditional Grant (Non-Wage)	88,793	22,198
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbaale Parish Bbaale HCIV	District Discretionary Development Equalization Grant	22,000	0
Sector : Water and Environment			78,578	0
Programme : Rural Water Supply and Sanitation			78,578	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			78,578	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Misanga Parish Misanga C	Sector Development ,, Grant	24,092	0
Building Construction - Boreholes-208	Bbaale Parish Mukondo-Kigati	Sector Development ,, Grant	24,092	0
Building Construction - Boreholes-208	Kavule Parish Muluga/Nawanga	Sector Development ,, Grant	24,092	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kavule Parish Gayaza TC	District Discretionary Development Equalization Grant	6,302	0
LCIII : Kayunga Sub county			1,721,360	11,521
Sector : Agriculture			125,520	0
Programme : Agricultural Extension Services			125,520	0
Lower Local Services				
Output : LLG Extension Services (LLS)			125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
The 8 parishes in Kayunga S/c.	Bukujju Parish The 8 parishes in Kayunga S/c	Sector Conditional Grant (Non-Wage)	125,520	0
Sector : Works and Transport			96,228	0
Programme : District, Urban and Community Access Roads			96,228	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,228	0
Item : 263104 Transfers to other govt. units (Current)				

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KAYUNGA SUB-COUNTY	Kiteredde Parish Kiteredde- Namatogonya- Wabiggwo	Other Transfers from Central Government	15,228	0
Output : District Roads Maintenance (URF)			81,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubajjwe-Bukujju-Kyanya RD (1.5KM)	Bukujju Parish Bubajjwe-Bukujju- Kyanya	Other Transfers from Central Government	18,000	0
Kaazi - Bunyumya- Nsotoka - Namulanda RD (5KM)	Nsotoka Parish Kaazi - Bunyumya- Nsotoka - Namulanda	Other Transfers from Central Government	40,000	0
Kanjuki - Busaale - Nnongo (Swamp Repairs) RD (2KM)	Busaale Parish Kanjuki - Busaale - Nnongo (Swamp Repairs)	Other Transfers from Central Government	23,000	0
Sector : Education			730,568	0
Programme : Pre-Primary and Primary Education			155,568	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish	Sector Conditional Grant (Non-Wage)	7,526	0
BUSAALE COU P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	8,636	0
BUSAALE R.C. P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	4,315	0
BUWUNGIRO P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,819	0
Kanjuki COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	9,804	0
KANJUKI R.C. P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	6,323	0
KANJUKI UMEA P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	13,967	0
KISOMBWA P/S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,539	0
KIWOOLA C/U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	8,142	0
KIWOOLA R/C P.S.	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,131	0
KYANYA COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,460	0
MUGEMA P.S.	Bubajjwe Parish	Sector Conditional Grant (Non-Wage)	13,378	0
NAKAZIBA P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,844	0

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NAMULANDA C.O.U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,143	0
NAMULANDA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	7,326	0
SEKAGYA ISLAMIC P.S.	Kiteredde Parish	Sector Conditional Grant (Non-Wage)	10,217	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyobe Parish Kanjuki CU PS	Sector Development Grant	23,000	0
Programme : Secondary Education			575,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			575,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Parish new seed school	Sector Development Grant	575,000	0
Sector : Health			676,638	6,659
Programme : Primary Healthcare			676,638	6,659
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,638	6,659
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440
BUYOBE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	8,879	2,220
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Busaale Parish Busaale HCII	Other Transfers from Central Government	650,000	0
Sector : Water and Environment			32,406	4,862
Programme : Rural Water Supply and Sanitation			32,406	4,862
Capital Purchases				
Output : Administrative Capital			19,802	4,862
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukolooto Parish Bukolooto, Busaale, Bubajwe, Bukujju	Transitional Development Grant	19,802	4,862
Output : Borehole drilling and rehabilitation			12,604	0

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Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nsotoka Parish Bunyumya	District Discretionary Development Equalization Grant	6,302	0
Construction Services - Maintenance and Repair-400	Nakaseeta Parish Nakaseeta	District Discretionary Development Equalization Grant	6,302	0
Sector : Public Sector Management			60,000	0
Programme : District and Urban Administration			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bubajwe Parish Completion of administration offices	Transitional Development Grant	60,000	0
LCIII : Busaana Sub county			683,060	11,099
Sector : Agriculture			188,280	0
Programme : Agricultural Extension Services			188,280	0
Lower Local Services				
Output : LLG Extension Services (LLS)			188,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana S/c to 8 parishes under PMD approach	Kasana Parish 8 parishes in Busaana S/c.	Sector Conditional Grant (Non-Wage)	125,520	0
The 4 parishes in Busaana T/c	Kasana Parish 4 parishes in Busaana T/c.	Sector Conditional Grant (Non-Wage)	62,760	0
Sector : Works and Transport			73,081	0
Programme : District, Urban and Community Access Roads			73,081	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,081	0
Item : 263104 Transfers to other govt. units (Current)				
BUSAANA SUB-COUNTY	Kasana Parish Kireku-Nakakandwa-Nampanyi	Other Transfers from Central Government	20,081	0
Output : District Roads Maintenance (URF)			53,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Busaana–Namirembe–Bisaka RD (10.5KM)	Namirembe Parish Busaana–Namirembe–Bisaka	Other Transfers from Central Government	53,000	0
Sector : Education			114,700	0
Programme : Pre-Primary and Primary Education			114,700	0
Capital Purchases				
Output : Classroom construction and rehabilitation			83,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasana Parish Buasaana CU PS	Sector Development , Grant	3,800	0
Building Construction - Schools-256	Lusenke Parish ST Peters Lusenke P/S	Sector Development , Grant	80,000	0
Output : Latrine construction and rehabilitation			24,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasana Parish Kasana CU PS	Sector Development ,, Grant	23,000	0
Building Construction - Latrines-237	Kasana Parish Retention for Busaana CU	Sector Development ,, Grant	950	0
Building Construction - Latrines-237	Namirembe Parish Retention for Namirembe Public	Sector Development ,, Grant	950	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Namirembe Parish NAMIREMBE CU	District Discretionary Development Equalization Grant	6,000	0
Sector : Health			300,696	11,099
Programme : Primary Healthcare			300,696	11,099
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,396	11,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAANA HC III	Kasana Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440
NAKATOVU HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	8,879	2,220
NAMUSAALA HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440
Capital Purchases				
Output : Administrative Capital			7,600	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Kiwangula Parish Placenta pit- Nakatovu HCII	Sector Development Grant	7,600	0
Output : OPD and other ward Construction and Rehabilitation			201,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namusaala Parish Latrines-Namusaala HCII	Sector Development Grant	20,000	0
Building Construction - Expansions-220	Kiwangula Parish Nakatovu HCII- General ward	Sector Development Grant	181,000	0
Output : Specialist Health Equipment and Machinery			47,700	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kasana Parish Busaana HCIII	District Discretionary Development Equalization Grant	15,900	0
Equipment - Assorted Medical Equipment-509	Kiwangula Parish Nakatovu HCII	District Discretionary Development Equalization Grant	15,900	0
Equipment - Assorted Medical Equipment-509	Namusaala Parish Namusaala HCII	District Discretionary Development Equalization Grant	15,900	0
Sector : Water and Environment			6,302	0
Programme : Rural Water Supply and Sanitation			6,302	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,302	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Namirembe Parish Kawuku	District Discretionary Development Equalization Grant	6,302	0
LCIII : Kangulumira Sub county			795,731	2,840,734
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
The 4 parishes in Kangulumira s/c.	Kangulumira Parish The 4 parishes in Kangulumira s/c.	Sector Conditional Grant (Non-Wage)	47,070	0

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The 4 wards in Kangulumira T/c.	Kangulumira Parish To the 4 wards in Kangulumira T/c.	Sector Conditional Grant (Non-Wage)	47,070	0
Sector : Works and Transport			80,738	34,974
Programme : District, Urban and Community Access Roads			80,738	34,974
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,738	0
Item : 263104 Transfers to other govt. units (Current)				
KANGULUMIRA SUB-COUNTY	Kangulumira Parish Nakirubi-Kasambya	Other Transfers from Central Government	18,738	0
Output : District Roads Maintenance (URF)			62,000	34,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukeeka-Soona- Kitabaaazi RD (8KM)	Kawomya Parish Bukeeka-Soona- Kitabaaazi	Other Transfers from Central Government	42,000	14,974
Kalagala-Kangulumira RD (3KM)	Kangulumira Parish Kalagala- Kangulumira	Other Transfers from Central Government	20,000	20,000
Sector : Education			426,101	2,782,130
Programme : Pre-Primary and Primary Education			196,381	2,782,130
Higher LG Services				
Output : Primary Teaching Services			0	2,782,130
Item : 211101 General Staff Salaries				
-	Seeta Nyiize Parish 167 primary Schools	Sector Conditional Grant (Wage)	0	2,782,130
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,381	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	4,126	0
BUKEEKA COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	13,905	0
KAMULI C/U	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	7,545	0
KAMULI UMEA P.S.	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	12,373	0
KANGULUMIRA C/U.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	15,605	0
KANGULUMIRA MUSLIM P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	10,469	0
KANGULUMIRA R.C. P.S.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	18,425	0

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KASAMBYA P/S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	10,603	0
KIGAYAZA COU P.S.	Kigayaza Parish	Sector Conditional Grant (Non-Wage)	11,285	0
Kikwany COU P.S.	Kikwany Parish	Sector Conditional Grant (Non-Wage)	5,750	0
KIMANYA CU PRIMARY SCHOOL	Kikwany Parish	Sector Conditional Grant (Non-Wage)	17,762	0
Kimoli Pr. School	Kikwany Parish	Sector Conditional Grant (Non-Wage)	9,328	0
KUNGU C/U P.S.	Kawomya Parish	Sector Conditional Grant (Non-Wage)	9,105	0
MALIGITA P.S	Kawomya Parish	Sector Conditional Grant (Non-Wage)	7,394	0
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	9,672	0
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	4,604	0
NYIIZE COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	16,130	0
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	7,394	0
SOONA R.C P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	4,910	0
Programme : Secondary Education			229,720	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALINYA IRINE NDAGIRE S.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	229,720	0
Sector : Health			188,450	23,630
Programme : Primary Healthcare			188,450	23,630
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)			88,793	22,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	88,793	22,198
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			2,501	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Kawomya Parish Retention for Kawomya HCIII	Sector Development Grant	2,501	0
Output : Maternity Ward Construction and Rehabilitation			58,538	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kangulumira Parish Kangulumira HCIV	District Discretionary Development Equalization Grant	58,538	0
Output : OPD and other ward Construction and Rehabilitation			16,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kawomya Parish Retention for Kawomya HCII	Sector Development Grant	16,990	0
Output : Specialist Health Equipment and Machinery			15,900	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kangulumira Parish Kangulumira HCIV	District Discretionary Development Equalization Grant	15,900	0
Sector : Water and Environment			6,302	0
Programme : Rural Water Supply and Sanitation			6,302	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,302	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kangulumira Parish Kangulumira R/C	District Discretionary Development Equalization Grant	6,302	0
LCIII : Kitimbwa_Wabwoko Sub county			655,407	11,099
Sector : Agriculture			141,210	0
Programme : Agricultural Extension Services			141,210	0
Lower Local Services				
Output : LLG Extension Services (LLS)			141,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
To the 6 parishes in Kitimbwa S/c	Nkokonjeru Parish The 6 parishes in Kitimbwa S/c.	Sector Conditional Grant (Non-Wage)	94,140	0
To the 3 wards in Kitimbwa T/c	Wabwoko Parish To the 3 wards in Kitimbwa T/c.	Sector Conditional Grant (Non-Wage)	47,070	0
Sector : Works and Transport			16,351	0
Programme : District, Urban and Community Access Roads			16,351	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,351	0
Item : 263104 Transfers to other govt. units (Current)				
KITIMBWA SUB-COUNTY	Wabwoko Kabalira-Nongonto	Other Transfers from Central Government	16,351	0
Sector : Education			108,750	0
Programme : Pre-Primary and Primary Education			108,750	0
Capital Purchases				
Output : Classroom construction and rehabilitation			83,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkokonjeru Parish Bulawula P.S	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Nkokonjeru Parish Nkokonjeru RC PS	Sector Development , Grant	3,800	0
Output : Latrine construction and rehabilitation			24,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wabuyinja Parish Kitimbwa CU	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Wabuyinja Parish Retention for Kitimbwa Light P/S	Sector Development , Grant	950	0
Sector : Health			119,096	11,099
Programme : Primary Healthcare			119,096	11,099
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,396	11,099
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Kitatya Parish	Sector Conditional Grant (Non-Wage)	8,879	2,220
NKOKONJERU HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440
WABWOKO HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			74,700	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Wabwoko Parish Retention- Wabwoko HCIII	Sector Development , Grant	4,700	0
Building Construction - Staff Houses-263	Wabwoko Parish Wabwoko HCIII- STAFF HOUSE	Sector Development , Grant	70,000	0

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Sector : Water and Environment			270,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			270,000	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			270,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkokonjeru Parish Nkokonjeru RGC	Sector Development Grant	270,000	0
LCIII : Nazigo Sub county			1,134,805	10,312
Sector : Agriculture			156,900	0
<i>Programme : Agricultural Extension Services</i>			156,900	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			156,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
To the 7 parishes in Nazigo s/c	Bukamba Parish To 7 parishes in Nazigo s/c.	Sector Conditional Grant (Non-Wage)	109,830	0
To the 3 wards in Nazigo T/c.	Nazigo Parish To the 3 wards in Nazigo T/c.	Sector Conditional Grant (Non-Wage)	47,070	0
Sector : Works and Transport			87,625	0
<i>Programme : District, Urban and Community Access Roads</i>			87,625	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,175	0
Item : 263104 Transfers to other govt. units (Current)				
NAZIGO SUB-COUNTY	Nazigo Parish Kiziika-Kimanya	Other Transfers from Central Government	15,175	0
<i>Output : District Roads Maintenance (URF)</i>			72,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoga - Kikwanya-Nalwewungula RD (15KM)	Kimanya Parish Kisoga - Kikwanya-Nalwewungula	Other Transfers from Central Government	72,450	0
Sector : Education			405,088	0
<i>Programme : Pre-Primary and Primary Education</i>			166,338	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			166,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	11,672	0

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KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	4,956	0
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	7,356	0
KIMANYA ISLAMIC P.S.	Kimanya Parish	Sector Conditional Grant (Non-Wage)	8,578	0
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish	Sector Conditional Grant (Non-Wage)	9,646	0
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	11,893	0
KISWA RC PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	10,673	0
KIZIIKA PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	1,588	0
KYAMPISI C/U P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,169	0
MAGALA R/C P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	6,712	0
MUSIITWA UMEA P/SCH	Kirindi Parish	Sector Conditional Grant (Non-Wage)	13,646	0
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	9,258	0
NATTETA C/U PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	8,599	0
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,538	0
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	18,540	0
NSIIMA CU P SCH	Nsiima Parish	Sector Conditional Grant (Non-Wage)	8,244	0
ST. LWANGA KIRINDI P/SCH	Nazigo Parish	Sector Conditional Grant (Non-Wage)	8,339	0
WABIRONGO COU PR. SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	11,931	0
Programme : Secondary Education			238,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Musiitwa Seed School Nazigo	Bukamba Parish	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			195,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirindi Parish	Sector Development Grant	195,000	0
	MUSIITWA SEED SS			
Sector : Health			211,246	10,312

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Programme : Primary Healthcare			211,246	10,312
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,729	1,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION	Bukamba Parish	Sector Conditional Grant (Non-Wage)	5,729	1,432
DISPENSARYMATER				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,517	8,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440
NAZIGO HC III	Bukamba Parish	Sector Conditional Grant (Non-Wage)	17,759	4,440
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukamba Parish Bukamba HCIII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nazigo Parish Nazigo HCIII	Sector Development Grant	20,000	0
Sector : Water and Environment			273,945	0
Programme : Rural Water Supply and Sanitation			273,945	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,486	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kirindi Parish Kisega	Sector Development , Grant	24,092	0
Building Construction - Boreholes-208	Nazigo Parish Nakakonge	Sector Development , Grant	24,092	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nazigo Parish Nazigo PTC	District Discretionary Development Equalization Grant	6,302	0
Output : Construction of piped water supply system			219,459	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kirindi Parish Kirindi RGC	Sector Development Grant	219,459	0
LCIII : Missing Subcounty			1,255,801	73,053
Sector : Education			1,255,801	73,053

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Programme : Pre-Primary and Primary Education			700,914	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			700,914	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	0
Bisaka Parent p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,746	0
Bugaddu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,646	0
Bulawula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,649	0
Bumaali C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,463	0
Bumali UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,123	0
BUSAANA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,580	0
Busaana R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,117	0
BUYUNGIRIZI PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	6,657	0
BWETYABA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,548	0
Galilaya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,752	0
Kasaana C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,246	0
Kasana R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	6,982	0
KASOKWE CU PRIMARY SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,118	0
KAYONJO QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,913	0
Kibuzi C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	0
Kibuzi R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,342	0
Kirasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,482	0
Kireku COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,720	0
Kitatya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	13,867	0
Kitatya P.S R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,954	0
Kitimbwa COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,763	0

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Kitimbwa Light P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,262	0
KITIMBWA RC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,568	0
Kitimbwa UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,523	0
KIWANGULA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	0
Kiwangula R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	10,482	0
Kiwenda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,733	0
KIZITO KIDIBYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,065	0
Kyayaaye RC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,273	0
KYEGERA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,515	0
Kyerima C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,980	0
Kyerima UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,925	0
Kyetume High P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,034	0
Kyetume Kabaganda COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,929	0
Mansa Aden Revival p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	0
Nabuganyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,655	0
Nabuganyi R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,323	0
Nakakandwa CoU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,127	0
Nakakandwa R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,266	0
Nakaseeta COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,225	0
Nakatovu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	0
NAKATULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	0
Nakivubo C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,405	0
Nakivubo UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,996	0
Namabugga R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	0
Namalere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,304	0

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NAMAYUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,615	0
Namirembe c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	7,375	0
Namirembe Public p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,242	0
Namulaba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,986	0
Namulaba UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,615	0
Namusaala C/U	Missing Parish	Sector Conditional Grant (Non-Wage)	5,711	0
Namusaala R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	0
Namutya c/u	Missing Parish	Sector Conditional Grant (Non-Wage)	11,586	0
Nangabo c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	11,502	0
Nanjwenge P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	0
Nawandagala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,507	0
Ndeeba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,475	0
Ngeye C.o.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,941	0
NKOKONJERU C/U PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	0
NKOKONJERU R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,863	0
NONGO C/U P SCH (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	0
Ntimba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	0
SOKOSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,716	0
Ssezibwa P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,436	0
ST. ANDREWS BUSUNGIRE R/C P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,150	0
St. Martin s Nongo	Missing Parish	Sector Conditional Grant (Non-Wage)	11,332	0
ST. PETER S LUSENKE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,489	0
Tweyagalire R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,563	0
Wabwoko C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	0
Programme : Secondary Education			398,570	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			398,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	233,650	0
GALIRAYA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	35,300	0
KITATYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	81,000	0
St. Peters Kibuzi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	48,620	0
Programme : Skills Development			156,317	73,053
Higher LG Services				
Output : Tertiary Education Services			0	73,053
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	73,053
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