
Vote: 523 Kayunga District

2015/16 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Kayunga District

Date: 11/3/2015

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

Vote: 523 Kayunga District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	806,526	219,641	27%
2a. Discretionary Government Transfers	2,609,002	618,080	24%
2b. Conditional Government Transfers	19,215,418	4,894,086	25%
2c. Other Government Transfers	1,057,192	179,236	17%
3. Local Development Grant	791,445	158,289	20%
4. Donor Funding	812,000	319,563	39%
Total Revenues	25,291,583	6,388,894	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,008,236	249,514	238,457	25%	24%	96%
2 Finance	413,756	120,811	118,781	29%	29%	98%
3 Statutory Bodies	1,295,299	315,492	298,471	24%	23%	95%
4 Production and Marketing	608,047	95,322	71,382	16%	12%	75%
5 Health	3,990,059	1,162,403	324,025	29%	8%	28%
6 Education	14,569,089	3,701,274	3,666,210	25%	25%	99%
7a Roads and Engineering	1,816,975	355,829	318,235	20%	18%	89%
7b Water	616,859	126,453	120,074	20%	19%	95%
8 Natural Resources	154,176	26,380	20,843	17%	14%	79%
9 Community Based Services	575,053	47,066	44,775	8%	8%	95%
10 Planning	167,834	30,112	23,612	18%	14%	78%
11 Internal Audit	76,201	12,902	12,902	17%	17%	100%
Grand Total	25,291,583	6,243,559	5,257,766	25%	21%	84%
<i>Wage Rec't:</i>	15,498,065	3,121,370	3,121,370	20%	20%	100%
<i>Non Wage Rec't:</i>	6,320,879	2,362,348	1,584,069	37%	25%	67%
<i>Domestic Dev't</i>	2,660,639	440,298	349,868	17%	13%	79%
<i>Donor Dev't</i>	812,000	319,543	202,459	39%	25%	63%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

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The District received Shs 6,388,894,000/=; Shs 219,641,000/= Local revenue; 4,894,086,000 Central government transfers; Shs 618,080,000/=, direct transfers from Ministry of Finance, Shs 179,236,000 grants from Other government Agencies and 319,563,000/= was from donor agency. Most grants performed above 20% apart from the Other Government Transfers which was at 17%.

The biggest percentage of the release 3,121,370,000/= was paid for staff salaries, 1,584,069,000/= was spent on recurrent expenditures and 349,868,000/= was spent on development activities especially payment of retention for the works/projects which were implemented in the FY 2014/2015.

Vote: 523 Kayunga District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	806,526	219,641	27%
Park Fees	12,000	1,822	15%
Forestry products	12,600	0	0%
Land Fees	15,000	3,040	20%
Animal & Crop Husbandry related levies	4,500	548	12%
Local Service Tax	100,000	33,415	33%
Locally Raised Revenues	571,938	151,110	26%
Market/Gate Charges	5,000	778	16%
Other Fees and Charges	20,000	8,514	43%
Other licences	2,000	5,683	284%
Miscellaneous	5,000	3,687	74%
Property related Duties/Fees	2,000	1,108	55%
Registration of Businesses	5,000	1,115	22%
Rent & Rates from private entities	3,188	613	19%
Sale of non-produced government Properties/assets	10,000	170	2%
Application Fees	20,000	7,490	37%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	126	25%
Community contribution(water)	1,000	0	0%
Business licences	16,800	421	3%
2a. Discretionary Government Transfers	2,609,002	618,080	24%
Urban Unconditional Grant - Non Wage	95,870	23,967	25%
District Unconditional Grant - Non Wage	1,312,570	328,142	25%
Transfer of Urban Unconditional Grant - Wage	112,230	48,750	43%
Transfer of District Unconditional Grant - Wage	1,088,332	217,220	20%
2b. Conditional Government Transfers	19,215,418	4,894,086	25%
Conditional Grant to Primary Education	793,070	260,292	33%
Conditional Grant to PHC - development	39,745	7,949	20%
Conditional Grant to Secondary Education	1,377,594	459,198	33%
Conditional Grant to PHC Salaries	2,662,103	714,899	27%
Conditional Grant to Primary Salaries	9,037,737	2,232,345	25%
Conditional Grant to SFG	273,188	54,638	20%
Conditional Grant to Secondary Salaries	2,379,237	564,236	24%
Conditional Grant to PHC- Non wage	226,695	56,674	25%
Conditional Grant to PAF monitoring	53,199	13,300	25%
Conditional Grant to NGO Hospitals	29,960	7,490	25%
Conditional Grant to LRDP	246,923	49,385	20%
Conditional Grant to Tertiary Salaries	92,263	26,455	29%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Construction of Secondary Schools	100,000	20,000	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	1,605	25%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to Community Devt Assistants Non Wage	13,876	3,152	23%
Conditional Grant to Agric. Ext Salaries	101,827	3,528	3%
Conditional Grant to Functional Adult Lit	13,821	3,455	25%
Conditional transfers to Special Grant for PWDs	26,320	6,580	25%
Pension for Teachers	171,761	117,578	68%
Pension and Gratuity for Local Governments	246,781	0	0%

Vote: 523 Kayunga District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to School Inspection Grant	62,348	15,587	25%
Conditional Grant to Women Youth and Disability Grant	12,607	3,152	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,213	24,336	17%
Conditional transfers to Production and Marketing	105,784	26,446	25%
Conditional transfers to DSC Operational Costs	44,892	11,223	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,711	11,901	12%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	520,052	104,010	20%
2c. Other Government Transfers	1,057,192	179,236	17%
Roads maintenance- URF	793,192	175,166	22%
UNEB-PLE	14,000	0	0%
Youth Livelihood programme	250,000	4,070	2%
3. Local Development Grant	791,445	158,289	20%
LGMSD (Former LGDP)	791,445	158,289	20%
4. Donor Funding	812,000	319,563	39%
SDS	29,000	0	0%
NTD	13,000	0	0%
MUWRP	760,000	235,120	31%
Global fund	10,000	0	0%
MOH-UNEPI		84,443	
Total Revenues	25,291,583	6,388,894	25%

(i) Cummulative Performance for Locally Raised Revenues

In terms of local revenue, the district collected a cumulative total of Shs 219,641,000. In the quarter under review, the collections were good because of the enforcement made in the collection of property tax and application fees.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers received by end of quarter one totaled to UGX 5,670,454,000 from MoFPED while UGX, 179,236,000 was received from other Government Agencies like the Uganda Road Fund and YLP.

(iii) Cummulative Performance for Donor Funding

For Donor funds, by end of the First quarter, the District received Shs 319,563,000 (39%). The funds came from Makerere University Walter reed project for payment of Contract staff salaries.

Vote: 523 Kayunga District**2015/16 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	907,254	235,372	26%	226,814	235,372	104%
Conditional Grant to PAF monitoring	22,955	6,300	27%	5,739	6,300	110%
Locally Raised Revenues	13,677	31,592	231%	3,419	31,592	924%
Multi-Sectoral Transfers to LLGs	376,971	119,759	32%	94,243	119,759	127%
District Unconditional Grant - Non Wage	105,000	18,000	17%	26,250	18,000	69%
Transfer of District Unconditional Grant - Wage	388,651	59,721	15%	97,163	59,721	61%
<i>Development Revenues</i>	100,982	14,142	14%	25,246	14,142	56%
LGMSD (Former LGDP)	46,581	8,416	18%	11,645	8,416	72%
Locally Raised Revenues	9,323	0	0%	2,331	0	0%
Multi-Sectoral Transfers to LLGs	40,078	5,726	14%	10,019	5,726	57%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Total Revenues	1,008,236	249,514	25%	252,059	249,514	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	907,254	234,108	26%	226,814	234,108	103%
Wage	500,881	108,471	22%	125,220	108,471	87%
Non Wage	406,373	125,637	31%	101,593	125,637	124%
<i>Development Expenditure</i>	100,982	4,349	4%	25,245	4,349	17%
Domestic Development	100,982	4,349	4%	25,245	4,349	17%
Donor Development	0	0		0	0	
Total Expenditure	1,008,236	238,457	24%	252,059	238,457	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,264	0%			
<i>Development Balances</i>		9,793	10%			
Domestic Development		9,793	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,057	1%			

The department planned to receive a total of 252,059,000 and realized 99 of the department budget. Of the received funds 119,759,000/= were funds at the LLGs while 129,755,000/= were funds at the district level. By the end of the quarter the department had spent 95% of the released revenue, of which 234,108,000/= was spent on recurrent activities both wage and no wage while 4,349,000/= on domestic development. Of the total expenditure 108,471,000/= was payment of salaries for traditional staff and the recurrent expenditures were made on activities like, monitoring the implementation of projects while 4,349,000/= was support to staff for capacity building trainings at higher learning centres. The department had a total balance of 13,793,000/= for development activities to cater for operation expenses in October and also to facilitate staff for long term trainings

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

The unspent balance of shs 11,057,000 on the account is to cater for office operation expenses as the district awaits for the second quarter release.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	3	0
Availability and implementation of LG capacity building policy and plan	Yes	NO
No. of monitoring visits conducted	8	0
No. of monitoring reports generated	8	0
No. of computers, printers and sets of office furniture purchased	2	1
Function Cost (UShs '000)	1,008,236	238,457
Cost of Workplan (UShs '000):	1,008,236	238,457

In the first quarter 2015/16, the department coordinated service delivery in the district to ensure timely submission of the work plans and quarter progressive reports to line ministries and donors. It also monitored activity implementation and service delivery to ensure that the districts headquarter and LLGs implement their activities in accordance to the set guidelines. The department produced and disseminated mandatory notices about the Indicative planning figures and approved investment projects for the FY 2015/16 and updated the district website. The department also procured accountable stationary for the LLGs.

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	406,756	120,811	30%	101,689	120,811	119%
Conditional Grant to PAF monitoring	4,000	700	18%	1,000	700	70%
Locally Raised Revenues	42,120	10,500	25%	10,530	10,500	100%
Multi-Sectoral Transfers to LLGs	200,174	38,671	19%	50,043	38,671	77%
District Unconditional Grant - Non Wage	85,000	40,191	47%	21,250	40,191	189%
Transfer of District Unconditional Grant - Wage	75,462	30,749	41%	18,866	30,749	163%
<i>Development Revenues</i>	7,000	0	0%	1,750	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Total Revenues	413,756	120,811	29%	103,439	120,811	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	406,756	118,781	29%	101,689	118,781	117%
Wage	75,462	30,749	41%	18,866	30,749	163%
Non Wage	331,294	88,031	27%	82,823	88,031	106%
<i>Development Expenditure</i>	7,000	0	0%	1,750	0	0%
Domestic Development	7,000	0	0%	1,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	413,756	118,781	29%	103,439	118,781	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,031	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,031	0%			

The Department planned to receive UGX 103,439,000 for quarter 1 but by the end of the quarter, shs 120,811,000 /= had been transferred to the department. More funds were allocated under Local revenue and Unconditional grant wage to cater for Salary enhancement and under paid staff in the department in July 2015 and finalization of the valuation exercise respectively. The department also spent a total of UGX 118,781,000 which shows that 115% of the quarterly budget was spent. 117% of the expenditure was spent on recurrent activities like revenue mobilization and collection, Revenue enhancement meetings and field activities.

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

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2015	15/07/2015
Value of LG service tax collection	34500000	33415000
Value of Hotel Tax Collected	5000000	0
Value of Other Local Revenue Collections	150000000	35116255
Date of Approval of the Annual Workplan to the Council	25/2/2016	25/2/2017
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016	15/4/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/9/2015
Function Cost (UShs '000)	413,756	118,781
Cost of Workplan (UShs '000):	413,756	118,781

Follow-ups on Assessment and Registration of businesses and Properties for valuation was conducted in joint collaboration with the Lower Local Governments of Kayunga, Busaana, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga, Bbaale and Kayunga Town Council. 3 Monthly Revenue meetings were held to review the performance of Local revenue collections, among other things. Prepared and submitted final accounts.

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,295,299	315,492	24%	323,778	315,492	97%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	1,500	25%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	44,892	11,223	25%	11,223	11,223	100%
Conditional transfers to Salary and Gratuity for LG ele	140,213	24,336	17%	35,053	24,336	69%
Conditional transfers to Councillors allowances and E	96,711	11,901	12%	24,178	11,901	49%
Pension for Teachers	171,761	117,578	68%	42,940	117,578	274%
Pension and Gratuity for Local Governments	246,781	0	0%	61,695	0	0%
Locally Raised Revenues	25,187	10,000	40%	6,250	10,000	160%
Multi-Sectoral Transfers to LLGs	216,347	45,189	21%	54,087	45,189	84%
District Unconditional Grant - Non Wage	125,000	66,983	54%	31,250	66,983	214%
Transfer of District Unconditional Grant - Wage	169,950	15,252	9%	42,487	15,252	36%
Total Revenues	1,295,299	315,492	24%	323,778	315,492	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,295,299	298,471	23%	219,143	298,471	136%
Wage	194,286	44,088	23%	48,618	44,088	91%
Non Wage	1,101,013	254,382	23%	170,525	254,382	149%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,295,299	298,471	23%	219,143	298,471	136%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,022	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,022	1%			

In the first quarter of the FY 2015/16, the Department planned to receive UGX 323,778,000. However, by the end of the quarter UGX 197,914,000 had been released, of which 45,000,000/ was spent at sub county level. This represents a percentage release realization of 61% of the expected revenue in the quarter. The department spent Shs 180,893,000/= representing 83% of the budgeted revenue in the quarter. Shs 4,500,000/= was spent on payment of salary for the Chairman District Service commission while 44,088,000/= salary for Traditional staff at the district headquarters and Executive committee members while 180,893,000/= was spent at LLGs level on recurrent activities. Most of the funds were spent on allowances for district councilors during council and standing committee meetings.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	20
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	1,295,299	298,471
Cost of Workplan (US\$ '000):	1,295,299	298,471

. Paid salary for Chairman District Service Commission for 3 months. 2 Land board Meetings held at District H/Quarter. Held 1 PAC meeting at the District headquarters. Held 2 standing committee meetings at the District Headquarters. Held 1 business committee meetings at the district headquarters. Held 3 executive meetings at District H/Quarters. Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C. Held 1 council meeting at the district headquarters. Serviced and maintained Chairman's Vehicle

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	292,051	42,418	15%	73,013	42,418	58%
Conditional Grant to Agric. Ext Salaries	101,827	3,528	3%	25,457	3,528	14%
Conditional transfers to Production and Marketing	51,343	12,891	25%	12,836	12,891	100%
Locally Raised Revenues	10,001	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	7,855	130	2%	1,964	130	7%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	101,025	25,869	26%	25,256	25,869	102%
<i>Development Revenues</i>	315,996	52,904	17%	78,999	52,904	67%
Conditional transfers to Production and Marketing	54,441	13,555	25%	13,610	13,555	100%
Conditional Grant to LRDP	212,231	36,885	17%	53,058	36,885	70%
LGMSD (Former LGDP)	8,500	0	0%	2,125	0	0%
Multi-Sectoral Transfers to LLGs	40,824	2,464	6%	10,206	2,464	24%
Total Revenues	608,047	95,322	16%	152,012	95,322	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,051	42,418	15%	73,013	42,418	58%
Wage	202,852	29,397	14%	50,713	29,397	58%
Non Wage	89,199	13,021	15%	22,300	13,021	58%
<i>Development Expenditure</i>	315,996	28,964	9%	78,999	28,964	37%
Domestic Development	315,996	28,964	9%	78,999	28,964	37%
Donor Development	0	0		0	0	
Total Expenditure	608,047	71,382	12%	152,012	71,382	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		23,940	8%			
Domestic Development		23,940	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,940	4%			

A. The department planned to receive 152,012,000/=. However, by the end of September the Department had received Shs 95,322,000 (63%) The department received less funds because the budgeted funds under LDG were not transferred due to less funds received by the district. The department spent 71,382,000 of which 13,610,000 was spent on recurrent activities while the Development component of the Production and Marketing grant (25%) was 12,891,000= was spent on procurement of maize sheller , support to SACCO group in Bukolooto and the wage component was Shs 29,397,000=. The department spend a total of 13,021,000 on non wage recurrent activities

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

The department had a total balance of shs 23,940,000 of which was for LRDP groups. The balances were meant for beneficiaries of Heifers whose contractor had not yet delivered the cows in order to process his payment

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	20	2
No. of functional Sub County Farmer Forums	108	0
No. of farmers accessing advisory services	14000	200
No. of farmer advisory demonstration workshops	241	0
No. of farmers receiving Agriculture inputs	2031	3400
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	50	12
No. of livestock by type undertaken in the slaughter slabs	3350	750
No. of fish ponds constructed and maintained	5	0
No. of fish ponds stocked	10	2
Quantity of fish harvested	2340	474
No. of tsetse traps deployed and maintained	250	50
Function Cost (US\$ '000)	566,542	48,504
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council	9	9
No of businesses inspected for compliance to the law	200	20
No of businesses issued with trade licenses	1500	270
No of businesses assisted in business registration process	4	1
No. of enterprises linked to UNBS for product quality and standards	2	2
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		1
No of cooperative groups supervised		5
No. of cooperatives assisted in registration		2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		7
No. of opportunities identified for industrial development		1
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed		1
Function Cost (US\$ '000)	41,505	22,878
Cost of Workplan (US\$ '000):	608,047	71,382

A. The departmental meeting held & 5 HoS and 5 staffs attended at the district level. Supported and guided the implementation of 4 enterprises under the Kayunga District Road Map (Cage and pond Aquaculture, commercial apiculture, increasing acreage of coffee and upgrading cattle breeds using A.I services) in Kayunga, Busaana and Nazigo sub-counties. Conducted supervision of farmers benefiting under the Artificial insemination programme in Galiraya and Bbaale sub-counties. e trees rehabilitation and establishment of new coffee gardens in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council. Supervised the progress of coffee farmers in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village. 1 monthly sector planning meetings conducted. Monitored the performance of 45 coffee farmers supported under the District Production Road map. Conducted 415 meat inspection visits at 5 slaughtering facilities of Bbaale, Kitimbwa, Bukolotoo, Busaana, and Kangulumira. Conducted 12 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya. Conducted Technical assessment visits of

Workplan 4: Production and Marketing

agro- suppliers of 9 veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre. Trained 130 farmers in calf management and housing of improved calves in cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council. Trained 142 farmers in feeding of improved cattle breeds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council. Kayunga sub-counties. Held 4 trainings on pond and cage fish farming in Kangulumira, Nazigo, Kayunga SC. Carried out 6 Monitoring, and Surveillance visit (Inspected landing sites - fishing gears and boats for compliance and hygiene) in Galiraya, Bbaale sub-counties. Inspected 14 markets selling fish in the District in Nazigo, Busaana, Kayunga T/C, Kitimbwa and Kayonza Sub-counties. Inspected. 8 Vehicles transporting fish,. 67 fish smoking kilns in Bbaale & Galiraya SC. Mentored Five groups in fish quality assurance measures in Galiraya sub-county. Conducted entomological monitoring in 20 Field monitoring sites in Nazigo, Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties. Conducted 1 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties. Conducted 2 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county. Trained five local artisans in local bee hive making. Conducted 2 demonstrations on post honey harvesting and handling in Galiraya, and Nazigo sub counties. Carried out 4 farm visits to guide bee farmers in 4 subcounties of Kangulumira, Kayonza, Kayunga, Nazigo. Monitored and supervised SACCOs, offered a training in credit management Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, sub-counties.

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,147,294	834,912	27%	786,823	834,912	106%
Conditional Grant to PHC Salaries	2,662,103	714,899	27%	665,526	714,899	107%
Conditional Grant to PHC- Non wage	226,695	56,674	25%	56,674	56,674	100%
Conditional Grant to District Hospitals	131,634	32,908	25%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	29,960	7,490	25%	7,490	7,490	100%
Locally Raised Revenues	25,000	5,945	24%	6,250	5,945	95%
Multi-Sectoral Transfers to LLGs	66,902	16,995	25%	16,725	16,995	102%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	842,765	327,492	39%	210,691	327,492	155%
Conditional Grant to PHC - development	39,745	7,949	20%	9,936	7,949	80%
Donor Funding	783,000	319,543	41%	195,750	319,543	163%
Multi-Sectoral Transfers to LLGs	20,021	0	0%	5,005	0	0%
Total Revenues	3,990,059	1,162,403	29%	997,515	1,162,403	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,147,294	115,095	4%	786,823	115,095	15%
Wage	2,662,103	0	0%	665,526	0	0%
Non Wage	485,191	115,095	24%	121,298	115,095	95%
<i>Development Expenditure</i>	842,765	208,930	25%	210,691	208,930	99%
Domestic Development	59,765	6,471	11%	14,941	6,471	43%
Donor Development	783,000	202,459	26%	195,750	202,459	103%
Total Expenditure	3,990,059	324,025	8%	997,515	324,025	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		719,817	23%			
<i>Development Balances</i>		118,562	14%			
Domestic Development		1,478	2%			
Donor Development		117,084	15%			
Total Unspent Balance (Provide details as an annex)		838,379	21%			

The department planned to receive a total of 997,515,000/= of which Shs 1,162,403,000/= was realized which is 117% of the expected revenue for the quarter. The over performance was due regularisation of promotion of health staff. Shs 714,899,478/= was payment for staff salaries while 202,459,000/= was for donor activities. The department spent a total of Shs 1,038,924,000/= which is 104% of the funds received in the quarter. The biggest percentage of the expenditure was spent on payment of health workers salaries and contract staff which was 69% of the total expenditure. The department spent 104% of funds received on donor activities

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of trained health related training sessions held.	76	22
Number of outpatients that visited the Govt. health facilities.	302521	59261
Number of inpatients that visited the Govt. health facilities.	4000	1253
No. and proportion of deliveries conducted in the Govt. health facilities	5468	1360
%age of approved posts filled with qualified health workers	57	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	50
No. of children immunized with Pentavalent vaccine	13720	3502
No of healthcentres constructed	2	0
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	1
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1200	3193
No. and proportion of deliveries in the District/General hospitals	2728	948
Number of total outpatients that visited the District/ General Hospital(s).	47500	15827
Number of outpatients that visited the NGO Basic health facilities	17489	4328
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	152
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	772
Number of trained health workers in health centers	192	52
No of OPD and other wards constructed	1	0
No of theatres rehabilitated	1	1
Value of medical equipment procured	19	19
Function Cost (UShs '000)	3,990,059	324,025
Cost of Workplan (UShs '000):	3,990,059	324,025

A.3 HMIS monthly reports submitted to MOH. Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangu lumira, Kangu lumira Integrated.

1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangu lumira, Kangu lumira Mission, Kangu lumira Integrated. Preparation and Submission of Fourth quarter budget performance reports at the District Headquarters. 1 technical supervision carried out in the field of Malaria, HIV, Laboratory and TB at Kangu lumira HC IV, Bbaale HC IV, Ntenjeru HC III, Busaana HC III, Bukamba HC III, Nazigo HC III, Wabwoko HC III, Nkokonjeru HC III, Bulawula HC III, Lugasa HC III, Galiraya HC III & Kawongo HC III. 1 EDHMT meeting held at district headquarters. 3 surveillance reports submitted to MOH. 374 immunisation outreaches carried out in the 61 parishes in the district. 1 Vehicle and 1 motorcycles serviced at district level. Fuel and lubricants procured for vehicles at the district level. Utilities (power and water) paid for at district headquarters. Procured stationery for the department at district headquarters. 30 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangu lumira. Salaries for 400 staff in 19 public facilities paid on time. 1 data review meeting held at district headquarters. Monitoring visits in to all health facilities by political and

Workplan 5: Health

technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS. Enhanced coordination between the district and other partners with SDS support. 1 radio talk shows conducted under MUWRP. Condoms distributed to communities once every two months. Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics. 5 post test clubs supported to meet once every two months. 9 SC health workers supported to carry out TB control activities in the 9 LL. 1 TB coordination meetings held at the HSD level. Activities to promote positive living under held with support from PACEThe department offered both curative and preventive services at all the 24 health units in the district. Gas, vaccines and other immunisation related supplies were delivered to all the 24 health units in the district. 377 immunisation outreaches were conducted in the quarter. Supported all the lower public health units and NGO's with operational funds. Support supervision both general and technical to all the lower health facilities was also carried out. Carried out 3 integrated outreaches and marked one special mother child day. Held extended district health team and HIV stakeholders meetings. Supported 5 HIV clinics and 5 post test clubs. Trained teachers in management of malaria. Carried out inspection of drug shops. Constructed drying shed for theatre linen at Kayunga Hospital. Paid retention for construction of a staff house at Nakyesa HC.

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	14,010,438	3,620,228	26%	3,679,998	3,620,228	98%
Conditional Grant to Tertiary Salaries	92,263	26,455	29%	23,066	26,455	115%
Conditional Grant to Primary Salaries	9,037,737	2,232,345	25%	2,259,434	2,232,345	99%
Conditional Grant to Secondary Salaries	2,379,237	564,236	24%	594,809	564,236	95%
Conditional Grant to Primary Education	793,070	260,292	33%	264,357	260,292	98%
Conditional Grant to Secondary Education	1,377,594	459,198	33%	459,198	459,198	100%
Conditional transfers to School Inspection Grant	62,348	15,587	25%	15,587	15,587	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	8,500	736	9%	2,125	736	35%
Other Transfers from Central Government	14,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	19,556	3,442	18%	4,889	3,442	70%
District Unconditional Grant - Non Wage	35,000	2,000	6%	8,750	2,000	23%
Transfer of District Unconditional Grant - Wage	56,933	11,204	20%	14,233	11,204	79%
<i>Development Revenues</i>	558,650	81,046	15%	139,663	81,046	58%
Conditional Grant to SFG	273,188	54,638	20%	68,297	54,638	80%
Construction of Secondary Schools	100,000	20,000	20%	25,000	20,000	80%
LGMSD (Former LGDP)	106,356	0	0%	26,589	0	0%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	76,606	6,408	8%	19,152	6,408	33%
Total Revenues	14,569,089	3,701,274	25%	3,819,661	3,701,274	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,010,438	3,620,228	26%	3,679,998	3,620,228	98%
Wage	11,566,170	2,834,240	25%	2,891,543	2,834,240	98%
Non Wage	2,444,268	785,989	32%	788,456	785,989	100%
<i>Development Expenditure</i>	558,650	45,982	8%	139,663	45,982	33%
Domestic Development	558,650	45,982	8%	139,663	45,982	33%
Donor Development	0	0		0	0	
Total Expenditure	14,569,089	3,666,210	25%	3,819,661	3,666,210	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		35,064	6%			
Domestic Development		35,064	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,064	0%			

The department planned to receive 3,819,661,000/=. However, by the end of September the department received 97% of the planned revenue in the quarter. This was because most of the grants were released up to 100%. More funds were realised to cater for increased inspection of schools ahead of PLE in November 2015 and also to pay for retention of contractors. The department spent 96% of the released revenue of which 2,834,240,000/= was spent on wages for Primary, Secondary, Tertiary and Traditional staff in education department. 785,989,000/= was spent on recurrent activities where 3,656,360,000/= was spent at HLG while 9,850,000/= at the LLGs. UGX 45,982,000/= was development expenditure i.e. construction of teacher house

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

The department had a balance of Shs 35,064,000/= because no major expenditure was made on capital development projects due to delay in procurement of service providers. For the ongoing projects, some service providers had just

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 6: Education**

started.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1700	1910
No. of qualified primary teachers	1700	1910
No. of School management committees trained (PRDP)	5	0
No. of pupils enrolled in UPE	85627	85627
No. of Students passing in grade one	400	0
No. of pupils sitting PLE	7000	0
No. of classrooms constructed in UPE	3	0
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	20	0
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	10,329,014	2,523,061
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	280	280
No. of students passing O level	520	520
No. of students sitting O level	1000	0
No. of students enrolled in USE	7638	7638
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	3,856,831	1,043,434
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	200	200
Function Cost (US\$ '000)	226,463	71,188
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	167	167
No. of secondary schools inspected in quarter	21	21
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	9	3
Function Cost (US\$ '000)	156,781	28,527
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,569,089	3,666,210

The department carried out inspection visits to all government aided primary and secondary schools, tertiary institutions; Paid teachers' salaries, Monitored utilization of UPE funds in 167 Primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 Schools) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools). Monitored UPE utilization in all government aided schools as enumerated by sub-county above. Carried out supervision visits to 152 schools selected randomly throughout the district. Paid retention for SFG completed projects for 2014/15 i.e. construction of toilet at Mugongo .. Prepared and submitted quarterly budget performance reports. Facilitated Scouts Science Fair and Ball games at selected national venues

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	907,452	196,004	22%	226,863	196,004	86%
Locally Raised Revenues	10,280	2,853	28%	2,570	2,853	111%
Other Transfers from Central Government	793,192	175,166	22%	198,298	175,166	88%
Multi-Sectoral Transfers to LLGs	53,672	5,909	11%	13,418	5,909	44%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	48,308	12,077	25%	12,077	12,077	100%
<i>Development Revenues</i>	909,524	159,824	18%	227,381	159,824	70%
LGMSD (Former LGDP)	260,081	31,885	12%	65,020	31,885	49%
Locally Raised Revenues	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	123,443	2,775	2%	30,861	2,775	9%
District Unconditional Grant - Non Wage	500,000	125,163	25%	125,000	125,163	100%
Total Revenues	1,816,975	355,829	20%	454,244	355,829	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	907,452	161,186	18%	226,863	161,186	71%
Wage	48,308	12,077	25%	12,077	12,077	100%
Non Wage	859,144	149,109	17%	214,786	149,109	69%
<i>Development Expenditure</i>	909,523	157,049	17%	227,381	157,049	69%
Domestic Development	909,523	157,049	17%	227,381	157,049	69%
Donor Development	0	0		0	0	
Total Expenditure	1,816,975	318,235	18%	454,244	318,235	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,818	4%			
<i>Development Balances</i>		2,775	0%			
Domestic Development		2,775	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,593	2%			

The department planned to receive UGX 454244,000 in quarter one. However, it received UGX 355,829,000 of which 175,166,000 was from URF, 5,909,000 from LLG's and 125,163,000 from Unconditional wage. The department received more un conditional grant to cater for the Completion of District Administration block. The department spent UGX 318,235,000 for the quarter of which 12,077,000/= was spent on salaries 149,109,000 Road related activities funded by Road fund both at the District and LLG while UG Shs 37,593,000/= was development which was spent on District building under development component for phase II which is yet to begin in quarter 2

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

The department had unspent balance of shs 35,394,000 because the District Grader had a mechanical breakdown and could not be utilised in that state.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	8	0
Length in Km of Urban unpaved roads routinely maintained	11.	33
Length in Km of Urban unpaved roads periodically maintained	1.	0
Length in Km of District roads routinely maintained	324	312
Length in Km of District roads periodically maintained	34	18
Function Cost (UShs '000)	1,015,729	158,333
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	801,246	159,902
Cost of Workplan (UShs '000):	1,816,975	318,235

Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting for departments of Community and production) for the ground floor of the section at the district headquarters. Paid salary for staff at the district headquarters. Prepared and submitted Fourth quarter budget performance reports at the District Headquarters. General Operation and administrative expenses of the district roads office at the district headquarters. Monitoring and Evaluation of Designated Agencies (for DUCAR)/ operational expenses. 124 Supervision visits carried out. 1 Gender, HIV/AIDS trainings/mainstreaming conducted. Assorted stationary procured, computer accessories and consumables procured. Subscription for internet services at the district headquarters. Maintenance of office equipment at the district headquarters. Fuel procured for daily administrative use and operations. Allowances for field officers and District Roads Committee. 1 site meetings held in Kayonza SC. Facilitation to the operation of district roads committee at the district headquarters. 33 .6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd, Advent Road, Asoni Kaggwa Rd, Church road, Gayo Kaggwa Rd, Health Centre Rd, Hospital Lane, Kalya Road, Kawuuzi Rd Kibira road, Kisaaba Road, Kisawo road, Kisombwa road, Kyambogo Luzira Rd, Kyambogo Main Rd Kyasa Road, Lufula Rd, Market Road, Memeri Road, Mission Road, Mubisi Road, Mumyuka Rd, Nakaliro Borehole, Nakaliro-St. Regina Rd, Nakaliro Main, Namagabi B End road, Ndeeba Rd, Nsibirwa Road, Rev. Halongo Rise, Rev.Fr.Mayr road, Rwamirego Rd, Sekagya Rd, Tank road, Tente Rd, Wanyanga Rd, 2.2Km of periodic maintenance of the following roads, Sajjabi road and Nakaliro Swamp. 41.3km of roads routine mechanized maintenance. 26. 8 km periodically maintained i.e.Kitwe -Bugoma-Balisanga rd. Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabin pick ups) at the district headquarters

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,658	22,443	26%	21,415	22,443	105%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	36,000	10,528	29%	9,000	10,528	117%
Transfer of District Unconditional Grant - Wage	25,658	6,415	25%	6,415	6,415	100%
<i>Development Revenues</i>	531,201	104,010	20%	132,800	104,010	78%
Conditional transfer for Rural Water	520,052	104,010	20%	130,013	104,010	80%
LGMSD (Former LGDP)	1,148	0	0%	287	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	616,859	126,453	20%	154,215	126,453	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,658	22,443	26%	21,415	22,443	105%
Wage	25,658	6,415	25%	6,415	6,415	100%
Non Wage	60,000	16,028	27%	15,000	16,028	107%
<i>Development Expenditure</i>	531,201	97,631	18%	132,800	97,631	74%
Domestic Development	531,201	97,631	18%	132,800	97,631	74%
Donor Development	0	0		0	0	
Total Expenditure	616,859	120,074	19%	154,215	120,074	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,380	1%			
Domestic Development		6,380	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,380	1%			

This quarter, water department had planned to receive UGX 154,215,000/=. However by end of the quarter, the department received UGX 126,453,000. Revenue performance was good because the department received 100% of sanitation budget. Of the total funds received 120,074,000/= (78%) was spent where by 6,415,000/= was spent on payment of staff salaries, 16,028,000/= was spent on recurrent activities like sanitation campaigns while 97,631,000/= was spent on payment of retention for completed projects in FY 2014/2015.

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

UGX 6,380,000/= was unspent because there were some defects which the contractor had not rectified on Bbaale toilet

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells)	81	0
No. of water pump mechanics, scheme attendants and caretakers trained	22	0
No. of water and Sanitation promotional events undertaken	12	1
No. of water user committees formed.	29	0
No. Of Water User Committee members trained	174	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of public latrines in RGCs and public places	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	8	0
No. of supervision visits during and after construction	72	18
No. of water points tested for quality	29	8
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
<i>Function Cost (US\$ '000)</i>	616,859	120,074
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	616,859	120,074

Carried out siting, inception study, hydro geological and geophysical surveys for the construction. Assessed 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Paid retention for projects implemented in 2014/15 in Nazigo, Kangulumira, Busaana and Kitimbwa sub counties. Quarterly reporting to and consultations made with Line Ministries on Water Issues. Prepared and submitted Fourth quarterly budget performance reports. Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters. Procured fuel for running daily administrative activities in water office at the district headquarters. Held 3 staff meetings for water staff at water office. Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2014/15 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira. First quarter District Water and Sanitation Coordination Committee meetings, extension staff meetings. 1 Quarterly meeting with Sub county extension staff held at the district headquarters. Number of times Water- MIS data is collected regularly. 8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya. Radio talk show, 2 Drama shows. Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana.

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	141,176	21,880	15%	35,294	21,880	62%
Conditional Grant to District Natural Res. - Wetlands (6,421	1,605	25%	1,605	1,605	100%
Locally Raised Revenues	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs	12,509	1,213	10%	3,127	1,213	39%
District Unconditional Grant - Non Wage	30,000	0	0%	7,500	0	0%
Transfer of District Unconditional Grant - Wage	76,246	19,061	25%	19,061	19,061	100%
<i>Development Revenues</i>	13,000	4,500	35%	5,500	4,500	82%
Conditional Grant to LRDP	9,000	4,500	50%	4,500	4,500	100%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
Total Revenues	154,176	26,380	17%	40,794	26,380	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,176	20,843	15%	35,294	20,843	59%
Wage	76,246	19,061	25%	19,061	19,061	100%
Non Wage	64,930	1,782	3%	16,233	1,782	11%
<i>Development Expenditure</i>	13,000	0	0%	5,500	0	0%
Domestic Development	13,000	0	0%	5,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	154,176	20,843	14%	40,794	20,843	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,037	1%			
<i>Development Balances</i>		4,500	35%			
Domestic Development		4,500	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,537	4%			

The department budgeted to utilize 40,794,000,000/=. However, by the end of September, the department received a total of 20,000,000 of which, Conditional Grant under PAF for wetlands management totaling to 1,605.000 19,061,000 was spent of wages as wage. More funds were allocated to Non-wage component to enable the department increase on sensitisation of encroachers who had invaded the Sezibwa swamp. The department spent a total of 20,843,000/= of which 19,0061,000/= was spent on payment of staff salaries for 3 months while 1,782,000/= was spent on recurrent activities like facilitate the department carry out wetland management programs including wetlands Restorations, Sensitization, Monitoring wetland use and planning in the District as planned.

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

The unspent balance of Shs 4,500,000 was meant for a group project who had not finalized with the agreement for land where they were to plant the trees . so They picked their cheque in quarter 2

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	1
Number of people (Men and Women) participating in tree planting days	45	12
No. of community members trained (Men and Women) in forestry management	45	0
No. of monitoring and compliance surveys/inspections undertaken	30	2
No. of Water Shed Management Committees formulated	3	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	9	1
No. of new land disputes settled within FY	10	2
Function Cost (UShs '000)	154,176	20,843
Cost of Workplan (UShs '000):	154,176	20,843

Wetland monitoring compliance and restorations carried out in Tangoye villages Kokotero- Bbaale Sub County along Ssezibwa wetland. Sensitizations and awareness trainings to the youth and women groups involved environment management programs in Kitimbwa Sub county. Planted trees in Nazigo LFR. Tained local wetland users in best management practices of wetland use in Bbaale SC.

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	454,604	47,066	10%	113,651	47,066	41%
Conditional Grant to Functional Adult Lit	13,821	3,455	25%	3,455	3,455	100%
Conditional Grant to Community Devt Assistants Non	13,876	3,152	23%	3,469	3,152	91%
Conditional Grant to Women Youth and Disability Gr	12,607	3,152	25%	3,152	3,152	100%
Conditional transfers to Special Grant for PWDs	26,320	6,580	25%	6,580	6,580	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	250,000	4,070	2%	62,500	4,070	7%
Multi-Sectoral Transfers to LLGs	33,261	5,478	16%	8,315	5,478	66%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	84,720	21,180	25%	21,180	21,180	100%
<i>Development Revenues</i>	120,449	0	0%	30,112	0	0%
Donor Funding	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	95,449	0	0%	23,862	0	0%
Total Revenues	575,053	47,066	8%	143,763	47,066	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,604	44,775	10%	113,651	44,775	39%
Wage	84,720	21,180	25%	21,180	21,180	100%
Non Wage	369,884	23,595	6%	92,471	23,595	26%
<i>Development Expenditure</i>	120,449	0	0%	30,112	0	0%
Domestic Development	95,449	0	0%	23,862	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	575,053	44,775	8%	143,763	44,775	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,291	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,291	0%			

The department planned to utilize UGX 143,763,000 in the quarter. However by the end of the quarter it realized 47,066,000/= representing 33% off the budgeted quarterly revenue. There was an under performance in receipts because the department had projected to receive funding under the YLP and also the recoveries from the benefited group to support other groups which they did not realize. The donors (Sun rise) had also closed who were support the activities in the department Out of the received revenue, the department was able to utilize UGX 44,77,000 which was 31% of the quarterly budget release. The un spent balances of UGX 2,291,000 which is 1% of the release, was meant for fuel to serve the children in contract with the law in the month of October 2015

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	2000	550
No. of Active Community Development Workers	9	5
No. FAL Learners Trained	180	90
No. of children cases (Juveniles) handled and settled	2000	550
No. of Youth councils supported	10	9
No. of assisted aids supplied to disabled and elderly community	10	2
No. of women councils supported	10	9
Function Cost (UShs '000)	575,053	44,775
Cost of Workplan (UShs '000):	575,053	44,775

The department was able to conduct 21 community meetings to mobilize the community for development programs. FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya. Conducted 1 FALP review meetings at District headquarters. 14 PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira. Conducted 1 DOVCC meetings at the district headquarters. Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Supported the strategic information technical working committee at the District headquarters.. Conducted beneficiary and enterprise selection at sub county level. conducted training of YPMC and SAC under YLP for 26 youth projects form the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C.

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	94,761	14,189	15%	23,690	14,189	60%
Conditional Grant to PAF monitoring	16,844	3,700	22%	4,211	3,700	88%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs	15,950	195	1%	3,988	195	5%
District Unconditional Grant - Non Wage	12,628	2,194	17%	3,157	2,194	69%
Transfer of District Unconditional Grant - Wage	31,339	8,100	26%	7,835	8,100	103%
<i>Development Revenues</i>	73,073	15,923	22%	18,268	15,923	87%
Conditional Grant to LRDP	25,692	8,000	31%	6,423	8,000	125%
Donor Funding	4,000	0	0%	1,000	0	0%
LGMSD (Former LGDP)	29,920	7,500	25%	7,480	7,500	100%
Multi-Sectoral Transfers to LLGs	12,461	423	3%	3,115	423	14%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	167,834	30,112	18%	41,958	30,112	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,761	14,189	15%	23,690	14,189	60%
Wage	31,339	8,100	26%	7,835	8,100	103%
Non Wage	63,422	6,089	10%	15,855	6,089	38%
<i>Development Expenditure</i>	73,073	9,423	13%	18,268	9,423	52%
Domestic Development	69,073	9,423	14%	17,268	9,423	55%
Donor Development	4,000	0	0%	1,000	0	0%
Total Expenditure	167,834	23,612	14%	41,958	23,612	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		6,500	9%			
Domestic Development		6,500	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,500	4%			

In the quarter under review the department budgeted to receive and utilize 41,958,000/=. However by the end of September the department had received 30,112,000/= representing 42% of the planned revenue in the quarter the department received less funds due to closure of Donor support (SDS). Of the amount received in the quarter UGX 3,499,000 was conditional grant to PAF monitoring, 5,160,000/= was from LDG. GX 8,100,000 was spent on salaries for staff. The total expenditure 6,089,000 was spent on non- wage recurrent activities like monitoring, meetings and appraisal

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

The department had a total balance of shs 6,500,000 which was for meant for monitoring of projects for the subsequent quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	167,834	23,612
Cost of Workplan (UShs '000):	167,834	23,612

A.The department held 3 DTTPC meetings at the District Head quarters. Prepared Performance Contract (Form B) for 2015/16 at the District headquarters. Prepared Fourth quarterly Performance report (Form B) for 2015/16 at the district headquarters. Prepared 2015/16 fourth quarter LDG Reports and Accountability for the SC & District for FY 2015/16 at the District headquarters. Carried first quarter PAF monitoring in Kayonza and Nazigo. Held one planning meeting with IPs at the district headquarters.

The department also carried out appraisal of projects to befit under the LRDP and also conducted monitoring of projects for the district and LLGs under PAF, LDG and LDP. The department also carried out an inventory of facilities for LDG for the district and LLGs

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,201	12,902	17%	19,050	12,902	68%
Conditional Grant to PAF monitoring	3,400	1,100	32%	850	1,100	129%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	10,790	0	0%	2,698	0	0%
District Unconditional Grant - Non Wage	21,971	4,210	19%	5,493	4,210	77%
Transfer of District Unconditional Grant - Wage	30,040	7,592	25%	7,510	7,592	101%
Total Revenues	76,201	12,902	17%	19,050	12,902	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,201	12,902	17%	19,050	12,902	68%
Wage	30,040	7,592	25%	7,510	7,592	101%
Non Wage	46,161	5,310	12%	11,540	5,310	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	76,201	12,902	17%	19,050	12,902	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to received shs 19,050,000 in the quarter under review and received 12,902,000 shillings ,in the period under review which represents 68% of the budgeted revenue in the quarter. The performance was good under PAF which was at 118% because of an emergence to maintain the department vehicle. The following was spent at the District headquarters, shillings 1,100,000 was spent on monitoring PAF projects, shillings 7,592,000 was used for payment of salaries of audit staff. And other expenditure were made on preparation of fourth quarter audit report for financial year 2015/16, witness closure of books of accounts for financial year 2015/16 and monthly fuel for the department.

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	27/10/2015	10/10/2015
Function Cost (UShs '000)	76,201	12,902
Cost of Workplan (UShs '000):	76,201	12,902

Closed books of accounts at the District headquarters and the Sub-Counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira. Carried fourth quarter statutory audit for the financial year 2015/16 in the Sub-Counties of Kayunga, Nazigo, Busaana and Bbaale. The department also procured monthly fuel.

Vote: 523 Kayunga District

2015/16 Quarter 1

Workplan 11: Internal Audit

The Town Council carried out the following activities. Inspected revenue sources in Kayunga Central, Namagabi, Ntenjeru and Bukoloto Wards. Inspected capital projects undertaken by the LLGs

Vote: 523 Kayunga District

2015/16 Quarter 1

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Support to District social sector service improvements made (Grant A)	Monitored public funded projects/ programmes & service delivery in the LLGs of Kitimbwa, Kayonza, Galiraya, Bbaale, Nazigo & Busaana to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities	
	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended pr	Governme	
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>			1,003
<i>Computer supplies and Information Technology (IT)</i>			2,320
<i>Welfare and Entertainment</i>			1,666
<i>Printing, Stationery, Photocopying and Binding</i>			1,409
<i>Subscriptions</i>			2,000
<i>Cleaning and Sanitation</i>			645
<i>Travel inland</i>			15,454
<i>Fuel, Lubricants and Oils</i>			13,854
<i>Maintenance - Vehicles</i>			440
<i>Wage Rec't:</i>	0		
<i>Non Wage Rec't:</i>	21,033		38,791
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	21,033		38,791

Output: Human Resource Management

Non Standard Outputs:	Paid salaries for traditional staff, health workers, Teachers and Political leaders.	Paid salaries for traditional staff, health workers, Teachers and Political leaders in Kayunga District	
	Updated Payroll for all staff at the district headquarters and all cost centres	Updated Payroll for all staff at the district headquarters and all cost centres	
	Payroll & pay slips printed and distributed to all civil servants & political leader	Carried out data capture and approval of the IPPS for the payroll	
<i>General Staff Salaries</i>			59,721
<i>Welfare and Entertainment</i>			5,180
<i>Printing, Stationery, Photocopying and Binding</i>			6,000
<i>Travel inland</i>			3,873

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>	97,163	59,721
<i>Non Wage Rec't:</i>	8,250	15,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,413	74,774
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Capacity building in land management issues)	0 (The activity wasnot conducted)
Availability and implementation of LG capacity building policy and plan	Yes (Support staff to go for further training in certified institutions)	NO (To be implemented in the second quarter)
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors Health workers trained in customer care & public relations. 5 technical staff sponsored for long & short term courses at different higher institutions of le	Organised a meeting for Heads of Departments at the District headquarters (Ntenjeru ward)
<i>Bank Charges and other Bank related costs</i>		86
<i>Travel inland</i>		658
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,645	744
<i>Donor Dev't:</i>		
Total	11,645	744
Output: Public Information Dissemination		
Non Standard Outputs:	Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed , printed and posted in public places. Newsletters and brochures designed and printed about the district. Designing and production of the D	Prepared and produced mandatory notices for the FY 2015/16 at the district headquarters (Ntenjeru ward) Updated the district website at the District headquarters (Ntenjeru ward) Facilitation made for news dissemination to media houses in Kampala &
<i>Advertising and Public Relations</i>		500
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,500

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Local Policing		
Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances made to a security guard for guarding the offices at the District headquarters, Ntenjeru ward
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	150
Output: Information collection and management		
Non Standard Outputs:	Routine coverage & dissemination of news about the district activities & functions Coordinate the district sponsored radio / T.V programs Production of news letters about the District achievements	Routine coverage & dissemination of news about the district activities & functions at the district headquarters (Ntenjeru ward) Coordinate the district sponsored radio / T.V programs Production of news letters about the District achievements (Ntenjer
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	200
Output: Procurement Services		
Non Standard Outputs:	Advertsments made for existing tenders in newspapers , District website & notice boards at the District headquarters . Procurement workplan prepared at the district headquarters 300 bid and contract documentsprepared at the district headquarte	Advertsments made for existing tenders in new vision news papers , Kampala , District website & notice boards at the District headquarters(Ntenjeru ward). Procurement workplan prepared at the district headquarters (Ntenjeru ward) 300 bid and c
<i>Advertising and Public Relations</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,350

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Date for submitting the Annual Performance Report	30/9/2015 (2015/2016 Annual performance contract report and submitted to MoFED.)	15/07/2015 (2015/2016 Annual performance contract report and submitted to MoFED.)
Non Standard Outputs:	Staff salaries paid.	Staff salaries paid.
	Preparation of quarterly Budget performance reports	Preparation of quarterly Budget performance reports staff trained on the new updates in the budget preparation using OBT
	70 Budget Books(2015/2016) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the fi	
<i>General Staff Salaries</i>		30,749
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		5,733
<i>Information and communications technology (ICT)</i>		1,000
<i>Travel inland</i>		11,222
<i>Fuel, Lubricants and Oils</i>		6,200
<i>Maintenance - Vehicles</i>		460
<i>Wage Rec't:</i>	18,866	30,749
<i>Non Wage Rec't:</i>	16,380	25,814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,246	56,563

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	35116255 (UGX 35116255 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Value of LG service tax collection	8625 (UGX 8,625,000 collected from Local Service Tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	33415000 (UGX 33,415,000 collected from Local service tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
Value of Hotel Tax Collected	0	0 (NA)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.
	Demand notices issued and follow-ups carried out on non-payment of property rates.	
<i>Workshops and Seminars</i>		3,000
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		7,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,400	10,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,400	10,500
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)	15/4/2016 (To be approved in quarter 3)
Date of Approval of the Annual Workplan to the Council	25/2/2017 (2016/2017 Annual District Work plan approved on 25/2/2017 at District Headquarters.)	25/2/2017 (top be approved in quarter 3)
Non Standard Outputs:	Preparation of quarterly Budget performance reports	Budget conference to be held on 30th October 2015
	70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya, Nazigo, Bbaale, kayonza, kayunga and Busaana to guide the finalisation of Budget est	
<i>Workshops and Seminars</i>		8,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	8,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	8,360
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja July 2015)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	Books of Accounts Procured.
	Books of Accounts Procured.	
	-Re-orient Headteachers for both primary an	
Travel inland		4,686
Wage Rec't:		
Non Wage Rec't:	3,000	4,686
Domestic Dev't:		
Donor Dev't:		
Total	3,000	4,686

Additional information required by the sector on quarterly Performance**3. Statutory Bodies**

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for both local staff & political leaders paid at District Headquart	Salaries for both local staff & political leaders paid at District Headquart
	Gratuity to elected leaders at the district Headquarters paid	Gratuity to elected leaders at the district Headquarters paid
	Official and field Monthly allowance	Official and field Monthly allowances
General Staff Salaries		39,588
Allowances		20,330
Pension for Teachers		117,578
Computer supplies and Information Technology (IT)		1,000
Welfare and Entertainment		2,188
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		1,000
Telecommunications		1,830
Travel inland		4,420
Fuel, Lubricants and Oils		17,064
Maintenance - Vehicles		1,421
Wage Rec't:	42,487	39,588
Non Wage Rec't:	81,507	167,831

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	123,994	207,419
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Output: LG procurement management services

Non Standard Outputs:	9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters held	9 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
	PPDA reports prepared and submitted.	PPDA reports prepared and submitted.
	Requests for clearance of contract	Requests for clearance of contract
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Travel inland</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,466	2,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,466	2,860

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters	Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters
	Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment	Provided the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		1,020
<i>Recruitment Expenses</i>		12,136
<i>Telecommunications</i>		107
<i>Travel inland</i>		50
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	11,223	13,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,354	17,813

Output: LG Land management services

No. of land applications (registration, renewal, lease)	10 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C,	20 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C,
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Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
extensions) cleared	Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)
No. of Land board meetings	1 (Land board Meetings held at District H/Quarter)	2 (Land board Meetings held at District H/Quarter)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Travel inland</i>		5,967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	5,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	5,967
Output: LG Financial Accountability		
No. of Auditor Generals queries reviewed per LG	1 (Auditor generals queries reviewed At the district head quarters)	1 (Auditor generals queries reviewed At the district head quarters)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed at the District H/Quarters.)	1 (PAC reports discussed at the District H/Quarters.)
Non Standard Outputs:	Held 1 PAC meetings at the District headquarters.	Held 1 PAC meetings at the District headquarters.
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		1,762
<i>Travel inland</i>		4,921
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,274	7,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,274	7,133
Output: LG Political and executive oversight		
Non Standard Outputs:	Held 3 executive committee meetings at District H/Quarters. Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Held 4 executive committee meetings at District H/Quarters. Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Held 2 council meetings at the	Held 1 council meeting at the
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,208	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	8,208	1,000
Output: Standing Committees Services		
Non Standard Outputs:	Held 1 standing committee meetings at the District H/Quarters. Held 1 business committee meetings at the district headquarters	Held 2 standing committee meetings at the District H/Quarters. Held 2 business committee meetings at the district headquarters
<i>Allowances</i>		14,940
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Travel inland</i>		339
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,750	17,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	8,750	17,013

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Preparation and submission of quarterly budget performance reports (Form B) at the district headquarters Payment of salary for staff at the district headquarters and Agriculture extension workers 1 departmental meetings & 3 HODs meetings conducted at	Preparation and submission of quarterly budget performance reports (Form B) at the district headquarters Payment of salary for staff at the district headquarters and Agriculture extension workers One departmental meeting conducted at the district le
<i>General Staff Salaries</i>		29,397
<i>Printing, Stationery, Photocopying and Binding</i>		212
<i>Travel inland</i>		2,438
<i>Wage Rec't:</i>	50,713	29,397
<i>Non Wage Rec't:</i>	2,509	2,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	53,222	32,048
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted 1 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulwira and Kayunga town council.	Conducted one pest and disease surveillance field visit to Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga and Kangulwira s/cs
	Conducted 2 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Bus	Conducted 4 technical guidance and backstopping field visits in the sub-counties of Kayonza, Kitimbwa, Busaana and Kayunga s/cs.
<i>Travel inland</i>		2,977
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,199	2,977
<i>Domestic Dev't:</i>	2,472	
<i>Donor Dev't:</i>		
Total	6,672	2,977
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock vaccinated	10 (Vaccinated 50 pets (dogs and cats) in LLGs)	12 (Pets (dogs and cats) were vaccinated in Kayunga Town Council (5), Kayunga s/c (3), Bbaale (2) and Nazigo s/c (2).)
No. of livestock by type undertaken in the slaughter slabs	837 (livestock Inspected (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	750 (livestock Inspected (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)
Non Standard Outputs:	Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchromate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Ka	Conduct one sector meeting at Ntenjeru parish, Kayunga Town council. Conduct 355 meat inspection visits at 5 slaughtering facilities of Bbaale (60), Kitimbwa (50), Bukolooto (90), Busaana (90), and Kangulumira (65). Conducted 12 disease surveillance
<i>Travel inland</i>		1,817
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,555	1,817
<i>Domestic Dev't:</i>	38,932	
<i>Donor Dev't:</i>		
Total	43,487	1,817
Output: Fisheries regulation		
No. of fish ponds stocked	2 (2 Fish ponds stocked with 6,000 fish fry in kangulumira, and Nazigo sub counties)	2 (2 Fishponds constructed and stocked by the farmers with 6,000 Nile Tilapia fingerlings)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of fish ponds constructed and maintained	0 (NA)	0 (Activity to be implemented in 2nd Quarter)
Quantity of fish harvested	500 (Tonnes of fish harvested from All the 9 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene)	474 (Captured information on tonnage of fish harvested from 4 landing sites on L. Kyoga, (Galiraya S/C), and estimated tonnage from 5 landing sites on L. Kyoga, R. Nile (Galiraya, Bbaale & Kayonza S/cs amounting to 474 tones of Nile Perch, Tilapia and Mukene). Estimates were based on issued Fish Movement permits from other landing sites. At Kawongo weighing of fish is done on the fish handling slabs.)
Non Standard Outputs:	Procurement, installation and stocking of 2 cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county by LRDP and stock then with 6,000 fish fingerings. Monitor and supervise the performance of fish cages and fish ponds in Galiraya, Ka	Procured, installed and stocked 1 cage (2.5x2.5x2.5 cu.metres) in Kasana parish - Busaana sub county supported by LRDP and stock then with 3,000 fish fingerings (Sisimuka Dev't group). Monitored and supervised the performance of fish cages and fish ponds
<i>Agricultural Supplies</i>		5,000
<i>Travel inland</i>		2,542
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,315	2,542
<i>Domestic Dev't:</i>	11,639	5,000
<i>Donor Dev't:</i>		
Total	14,953	7,542
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Treated tsetse fly traps deployed along R. Nile)	50 (Treated tsetse fly traps deployed along R. Nile)
Non Standard Outputs:	Conduct entomological monitoring in 17 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties. Conduct 3 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa a	Conduct entomological monitoring in 15 Field monitoring sites in Kayonza subcounty. Conduct 2 demonstrations on pests and predators control in apiaries in Galiraya and Bbaale s/cs. Conduct one supervision and cleaning visit to the 'queen rearing
<i>Travel inland</i>		1,526
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,183	1,526
<i>Domestic Dev't:</i>	7,875	
<i>Donor Dev't:</i>		
Total	12,058	1,526
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No of businesses issued with trade licenses	300 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	270 (Retail shops (132), wholesale shops (20), saloon operators (60), Restaurants (15), Agro input shops (18) and hardware shops (13), agro processing machines (12) in all the 9 LLGs of Kangumira, Nazigo, Kayunga, Kayunga T/c, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs.)
No of awareness radio shows participated in	0 (N/A)	1 (Held a Radio Talk sho on promotion of cooperative societies in the district at Sauti FM Radio (105.5fm), Kayunga Town Council.)
No of businesses inspected for compliance to the law	50 (Target are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	20 (20 Businesses inspected for compliance with the law. 10 produce buyers in Busaana (2), Kitimbwa (5) and Kayunga s/c (3). 4 Agro-input shops in Kayunga T/c. Engaged with Equity bank Kayunga branch and Financa Trust Bank Kayunga branch on farmer groups financial credit. We expect the number of farmer groups accessing far credit to increase in due course. Inspected Rama Gapco petrol station and agreed for improvement on the surface and structures. Paving of the compound is already underway. Inspected Ssalongo Bussaana's coffee and rice factories along Kayunga-Busaana Road in Kayunga T/c and Wood processing factory for wood waste management standards. Inspected Munamasaka coffee factory in Kayunga Industril Area for coffee quality measures. machineTarget are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Meeting with SACCOs, Local Economic Development actors, District level LED Forum and LED investment committees)	9 (Held 7 meeting with 5 SACCOs (2 special general Meetings in Kirindi Growers' Cooperative Society in Nazigo s/c and Kangulumira SACCO in Kangulumira s/c), and 3 executive meetings (Nazigo SACCO, Kangulumira SACCO, Busaana SACCO, Sezibwa Taxi Hire Cooperative Society in Kayunga T/c and Bugerere Dairy Cooperative society in Bbaale s/c). Held a Local Economic Development investment meeting with potential investor in fruit processing. Held an LED consultative meeting with Makerere University School of Women and Gender Studies on Gender and LED in Kayunga District.)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	supported Bukolooto SACCO group and Kayunga Spare parts group under LRDP
	Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	
	One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.	
<i>Agricultural Supplies</i>		10,000
<i>Travel inland</i>		1,378
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	1,378
<i>Domestic Dev't:</i>	5,000	10,000
<i>Donor Dev't:</i>		
Total	6,575	11,378

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (NA)	2 (Kangulumira Area Cooperative Society (KACE) in Kangulumira s/c.
		Kayonza-Kitimbwa Beekeepers Association has begun the UNBS quality standards certification process.)
No of businesses assisted in business registration process	0 (N/A)	1 (Kangulumira Area Cooperative Enterprise in angulumira s/c soon through with UNBS registration requirements.)
No of awareness radio shows participated in	0 (NA)	0 (The activity to promote the quality of maize shelled shall be done in second quarter.)
Non Standard Outputs:	Procured 2 Maize shellers with two 8 HP enginee Nezikokolima produce & farmers association -Kitimbwa SC	Procurement of the shellers shall be done in second quarter.
<i>Agricultural Supplies</i>		11,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,875	11,500
<i>Donor Dev't:</i>		
Total	2,875	11,500

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

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaal	1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaal
<i>Bank Charges and other Bank related costs</i>		150
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		116,417
<i>Workshops and Seminars</i>		47,784
<i>Welfare and Entertainment</i>		10,028
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		37,539
<i>Fuel, Lubricants and Oils</i>		3,601
<i>Maintenance - Civil</i>		120
<i>Maintenance – Other</i>		220
<i>Wage Rec't:</i>	665,526	
<i>Non Wage Rec't:</i>	23,319	13,799
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	180,750	202,459
Total	869,595	216,258

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira - 1 radio programmes held on FM radio stations - Home improvement campaigns carried out in all sub c	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira - Home improvement campaigns carried out in all sub counties - 9 health education sessions carried o
<i>Travel inland</i>		2,455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,076	2,455
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,076	2,455

2. Lower Level Services**Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	0	948 (deliveries in Kayunga Hospital)
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Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	0	3193 (inpatients admitted to Kayunga Hospital, Kayunga Town council)
%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)
Number of total outpatients that visited the District/ General Hospital(s).	0	15827 (Outpatients visited Kayunga Hospital)
Non Standard Outputs:		N/A
<i>Conditional transfers for District Hospitals</i>		32,908
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,159	32,908
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,159	32,908
Output: NGO Basic Healthcare Services (LLS)		
Number of inpatients that visited the NGO Basic health facilities	0	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	4372 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	4328 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	772 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
No. and proportion of deliveries conducted in the NGO Basic health facilities	51 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	152 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		7,490
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,490	7,490
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,490	7,490
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (villages with functional VHTs)	50 (Percentage of villages have functional VHTs)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	75630 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	59261 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)
No. and proportion of deliveries conducted in the Govt. health facilities	1367 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	1360 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)
%age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III)	72 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Number of inpatients that visited the Govt. health facilities.	1000 (inpatients that visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1253 (inpatients that visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of trained health related training sessions held.	19 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	22 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of children immunized with Pentavalent vaccine	3430 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3502 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
Number of trained health workers in health centers	48 (Trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II)	52 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		41,447
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,529	41,447
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,529	41,447

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

No of theatres constructed	0	0 (0)
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Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of theatres rehabilitated	1 (Rehabilitation of a theatre at Kangulumira HC IV)	1 (Rehabilitation of a theatre at Kangulumira HC IV)
Non Standard Outputs:		0
<i>Non Residential buildings (Depreciation)</i>		6,471
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,441	6,471
<i>Donor Dev't:</i>		0
Total	6,441	6,471

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

No. of qualified primary teachers	0	1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
Non Standard Outputs:	Paid teachers salary in 167 Government Aided Primary schools Procuredstationary for office use at the district headquarters Held annual education 2014 conference at Namagabi PS.	Paid teachers salary in 167 Government Aided Primary schools Procuredstationary for office use at the district headquarters
<i>General Staff Salaries</i>		2,232,345
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	2,259,434	2,232,345
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,260,434	2,233,345

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

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	0 (NA)	0 (PLE to be done in quarter 2)
No. of Students passing in grade one	0 (NA)	0 (PLE results to be given in quarter 3)
No. of student drop-outs	0 (NA)	0 (NA)
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district
<i>LG Conditional grants</i>		260,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	264,357	260,292
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	264,357	260,292
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	1 (two classroom blocks constructed at Ndeeba CU, Lwabyata PS and Nakyessa CU.)	0 (Works ongoing)
Non Standard Outputs:	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU Monitoring of construction works at Muusitwa Umea Ndeeba CU, Lwabyata PS and Nakyessa CU.	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU Monitored the construction works at Muusitwa Umea Ndeeba CU, Lwabyata PS and Nakyessa CU.
<i>Non Residential buildings (Depreciation)</i>		3,295
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,130	5,695
<i>Donor Dev't:</i>		0
Total	42,130	5,695
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (stances of pit latrine constructed at Nawandagala RC and Kyerima Umea stances of empty pit latrine constructed at Nakaseeta CU and Kiwangula RC)	0 (Works on going)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyesa Bright Future, St. Peters' Lusenke and Wabwoko CU.	Paid retention for construction of pitlatrines at Nakyesa Bright Future, St. Peters' Lusenke and Wabwoko CU.
	Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS	Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS
<i>Non Residential buildings (Depreciation)</i>		3,362
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,295	3,362
<i>Donor Dev't:</i>		0
Total	15,295	3,362
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (Staff house constructed at Soona RC and Mugongo PS)	1 (Staff house constructed at Soona RC and Mugongo PS)
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsima CU	Not yet
<i>Non Residential buildings (Depreciation)</i>		9,769
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,914	9,769
<i>Donor Dev't:</i>		0
Total	34,914	9,769
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	3 (Procurement and supply of 105 three seater desks to Lwabyata PS, Ndeebe CU and Nakyesa CU.)	0 (not yet)
Non Standard Outputs:	NA	Paid retention for supply of three seater desks
<i>Non Residential buildings (Depreciation)</i>		748
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,172	748
<i>Donor Dev't:</i>		0
Total	3,172	748
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	520 (Students in the following schools: St. Kalemba, Kitatya SS)	520 (Students in the following schools: St. Kalemba, Kitatya SS)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teaching and non teaching staff paid	Ndeebe SS,Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS) 280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeebe SS, Bbaale SS, Galiraya Seed SS, Busaana SS,Kangulumira Public, Namagabi SS, Kanjuki SS)	Ndeebe SS,Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS) 280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeebe SS, Bbaale SS, Galiraya Seed SS, Busaana SS,Kangulumira Public, Namagabi SS, Kanjuki SS)
No. of students sitting O level	1000 (Students in the following schools: St. Kalemba, Kitatya SS, Ndeebe SS,Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	0 (NA)
Non Standard Outputs:	Paid teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District
<i>General Staff Salaries</i>		564,236
<i>Wage Rec't:</i>	594,809	564,236
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	594,809	564,236
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	7638 (Busaana 1302, Kangulumira 219, Bbaale 226, Kitimbwa 988, Kayonza 731, Galiraya 448, Kayunga SC 939, Kayunga TC 1766, Nazigo 1019)	7638 (Busaana 1302, Kangulumira 219, Bbaale 226, Kitimbwa 988, Kayonza 731, Galiraya 448, Kayunga SC 939, Kayunga TC 1766, Nazigo 1019)
Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda
<i>LG Conditional grants</i>		459,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	459,198	459,198
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	459,198	459,198
3. Capital Purchases		
Output: Classroom construction and rehabilitation		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (Kangulumira public)
No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		20,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	20,000
<i>Donor Dev't:</i>		0
Total	25,000	20,000

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

No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)
No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture Transfer of Conditional Transfers for Non Wage to Technical Institutes	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture Transfer of Conditional Transfers for Non Wage to Technical Institutes
<i>General Staff Salaries</i>		26,455
<i>Travel inland</i>		44,733
<i>Wage Rec't:</i>	23,066	26,455
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,616	71,188

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

Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015 School management Committees trained on new school	Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015 School management Committees trained on new school management practices in all the 167 UPE schools and 19 Secondary schools across
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Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		11,204
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		300
Welfare and Entertainment		300
Travel inland		3,361
Maintenance - Vehicles		1,000
Wage Rec't:	14,233	11,204
Non Wage Rec't:	16,151	6,961
Domestic Dev't:		
Donor Dev't:		
Total	30,384	18,165

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools) inspected)	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 - School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools) inspected)
No. of inspection reports provided to Council	2 (Monthly inspection reports presensted to council at the district Headquarters)	3 (Monthly inspection reports presensted to council at the district Headquarters)
No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)
Non Standard Outputs:	Monthly inspection reports presensted to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters	Monthly inspection reports presensted to council at the district Headquarters
Printing, Stationery, Photocopying and Binding		500
Travel inland		7,862
Maintenance - Vehicles		1,000
Wage Rec't:		
Non Wage Rec't:	8,436	9,362
Domestic Dev't:		
Donor Dev't:		
Total	8,436	9,362

Output: Sports Development services

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Pupils were facilitated to attend games at Mubende
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	1,000

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid staff for staff at the district Headquarters
	Preparation of quarterly budget performance reports at the District Headquarters	prepared quarter 4 report at the district Headquarters
	General Operation and administrative expenses of the district roads office at the district headquarters.	Conducted monitoring and supervision of projects
		procured stationary for the department
		subscribed for internet uel procured for daily ad
<i>Travel inland</i>		10,946
<i>General Staff Salaries</i>		12,077
<i>Computer supplies and Information Technology (IT)</i>		336
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		300
<i>Wage Rec't:</i>	12,077	12,077
<i>Non Wage Rec't:</i>	20,244	12,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,320	24,459

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council Payment of allowances for 2 Headmen for 3 months Operational expenses and vehicle maintenance	Monitoring of routinely and periodically maintained roads in Kayunga Town Council Payment of allowances for 2 Headmen for 3 months Operational expenses and vehicle maintenance
<i>LG Conditional grants</i>		4,143
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,936	4,143
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,936	4,143
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	324 (km of roads maintained Routine maintenance of Kalagala-Kangulumira)	312 (Routine maintenance of Kalagala-Kangulumira Road Routine maintenance of Kalagala-Maligita Road)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Road	Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Mayaga- Kangulumira Road
Routine maintenance of Kalagala- Maligita Road	Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Kalagala- Namakandwa Road
Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Kalagala- Namakandwa Road	Routine maintenance of Seeta- Waliga Road
Routine maintenance of Kalagala- Namakandwa Road	Routine maintenance of Seeta- Waliga Road	Routine maintenance of Kikwanya- Nalwewungula Road
Routine maintenance of Seeta- Waliga Road	Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kisoga -Kikwanya Road
Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kisoga -Kikwanya Road	Routine maintenance of Kyampisi- Nakaseeta Road
Routine maintenance of Kisoga -Kikwanya Road	Routine maintenance of Kyampisi- Nakaseeta Road	Routine maintenance of Namulanda –Nsotooka- Kaazi Road
Routine maintenance of Kyampisi- Nakaseeta Road	Routine maintenance of Namulanda –Nsotooka- Kaazi Road	Routine maintenance of Bubajwe- Bukujju- Kanjuki Road
Routine maintenance of Namulanda –Nsotooka- Kaazi Road	Routine maintenance of Bubajwe- Bukujju- Kanjuki Road	Routine maintenance of Kanjuki- Kyanya Road
Routine maintenance of Bubajwe- Bukujju- Kanjuki Road	Routine maintenance of Kanjuki- Kyanya Road	Routine maintenance of Kanjuki- Busaale- Nnongo Road
Routine maintenance of Kanjuki- Kyanya Road	Routine maintenance of Kanjuki- Busaale- Nnongo Road	Routine maintenance of Gangama- Bukamba Road
Routine maintenance of Kanjuki- Busaale- Nnongo Road	Routine maintenance of Gangama- Bukamba Road	Routine maintenance of Kiwangula- Buguvu- Nakatooke Road
Routine maintenance of Gangama- Bukamba Road	Routine maintenance of Kiwangula- Buguvu- Nakatooke Road	Routine maintenance of Wampologoma- Bisaka Road
Routine maintenance of Kiwangula- Buguvu- Nakatooke Road	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Busaana- Namirembe- Bisaka Road
Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Busaana- Namirembe- Bisaka Road	Routine maintenance of Kayonza- Nyondo Road
Routine maintenance of Busaana- Namirembe- Bisaka Road	Routine maintenance of Kayonza- Nyondo Road	Routine maintenance of Lugasa- Bugonya Road
Routine maintenance of Kayonza- Nyondo Road	Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Nakyesa -Ntenjeru Road
Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Kyerima- Lukonda Road
Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kyerima- Nnongo Road
Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kyerima- Nnongo Road	Routine maintenance of Kayonza- Namatogonya - Namaliri Road
Routine maintenance of Kyerima- Nnongo Road	Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kitwe- Lwabyata Road
Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kitwe- Lwabyata Road	Routine maintenance of Butalabuna- Balisanga Road
Routine maintenance of Kitwe- Lwabyata Road	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Busungire –Namalere- Lukunyu road
Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Busungire –Namalere- Lukunyu road	Routine maintenance of Galiraya- Nakatuli- Bbaale Road
Routine maintenance of Busungire –Namalere- Lukunyu road	Routine maintenance of Galiraya- Nakatuli- Bbaale Road	Routine maintenance of Kiyange- Misanga Road
Routine maintenance of Galiraya- Nakatuli- Bbaale Road	Routine maintenance of Kiyange- Misanga Road	Routine Maintenance of Kanda- Kawongo Road
Routine maintenance of Kiyange- Misanga Road	Routine Maintenance of Kanda- Kawongo Road	Routine Maintenance of Kitimbwa- Namavundu- Nyondo Road
Routine Maintenance of Kanda- Kawongo Road	Routine Maintenance of Kitimbwa- Namavundu- Nyondo Road	Routine maintenance of Bukeeka- Soona – Kitabazi Road
Routine Maintenance of Kitimbwa- Namavundu- Nyondo Road	Routine maintenance of Bukeeka- Soona – Kitabazi Road	Routine maintenance of Kasokwe – Gwero Road
Routine maintenance of Bukeeka- Soona – Kitabazi Road	Routine maintenance of Kasokwe – Gwero Road	Routine maintenance of Kitwe- Bugoma -Balisanga road)
Routine maintenance of Kasokwe – Gwero Road	Routine maintenance of Kitwe- Bugoma -Balisanga road)	

Length in Km of District roads periodically maintained

34 (.5 km of roads periodically maintained

18 (Periodic maintenance of Galiraya-Nakatuli-Bbaale road)

Periodic maintenance of Galiraya-Nakatuli-Bbaale road)

No. of bridges maintained

0 (NA)

0 (NA)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs: fuel, payment of allowances to the workers Works will be done in quarter 3 and 4

Routine mechanised maintenance of Waliga Seeta road(6.7km)

Sport improvement on the following roads Kayonza-Kawolokota-Namizo -Nongo road (10km)

Busaana -Namirembe -Bisaka road (6km)

Procurement & PI

LG Conditional grants		111,785
Wage Rec't:		0
Non Wage Rec't:	106,087	111,785
Domestic Dev't:		0
Donor Dev't:		0
Total	106,087	111,785

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

Non Standard Outputs: Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters

Transport equipment		17,946
Wage Rec't:		0
Non Wage Rec't:	18,109	17,946
Domestic Dev't:		0
Donor Dev't:		0
Total	18,109	17,946

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

Non Standard Outputs: District Bus repaired and mantained at District headquarters District Bus repaired and mantained at District headquarters

Maintenance - Vehicles		2,853
Wage Rec't:		
Non Wage Rec't:	1,500	2,853
Domestic Dev't:		
Donor Dev't:		
Total	1,500	2,853

3. Capital Purchases

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters
<i>Non Residential buildings (Depreciation)</i>		157,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	196,520	157,049
<i>Donor Dev't:</i>		0
Total	196,520	157,049

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

Non Standard Outputs:	Staff salaries paid at District Headquarters	Paid fuel , maintained the equipmnet motor cycles and the vehicle,, paid for stationary and telecommunication and internet services.also facilitated the submission of reports to the line ministries
	Prepared and submitted 1 quarterly budget performance reports	
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	
	Maintenance and servicing of Departmental vehicles and m	
<i>General Staff Salaries</i>		6,415
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		300
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Maintenance - Vehicles</i>		3,917
<i>Maintenance – Machinery, Equipment & Furniture</i>		505
<i>Wage Rec't:</i>	6,415	6,415
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	8,034	8,082
<i>Donor Dev't:</i>		
Total	14,948	14,496

Output: Supervision, monitoring and coordination

No. of District Water Supply and

1 (quarterly District Water and Sanitation

1 (quarterly District Water and Sanitation

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Sanitation Coordination Meetings	Coordination Committee meetings, extension staff meetings at the district headquarters)	Coordination Committee meetings, extension staff meetings at the district headquarters)
No. of supervision visits during and after construction	18 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraaya, Bbaale, Kayonza Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)	18 (upervision and inspection of inspected projects which were constructed in the Fy 2014/15 that were under defect liability repiod and construction of Kitimbwa Rural Growth centre system.)
No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed at the District headquarters)	1 (Mandatory public notices displayed at the District headquarters)
No. of water points tested for quality	8 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, and Kangulumira)	8 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters 2advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya Testing and analysis of water quality for r	2advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,493	500
<i>Donor Dev't:</i>		
Total	8,493	500

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (NA)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (NA)
No. of water points rehabilitated	2 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga TC)	0 (To be done in third and fourth quarter)
% of rural water point sources functional (Shallow Wells)	20 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (To be done second and third quarter)
Non Standard Outputs:	N/A	NA
<i>Travel inland</i>		1,209

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

4,802

1,209

4,802**1,209****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)
No. of water and Sanitation promotional events undertaken	3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	1 (Held one radio talk show at SAUTI FM)
No. of water user committees formed.	8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (To be done in second quarter)
No. Of Water User Committee members trained	43 (Water user committees members trained in the LLGs of Galiraya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)	0 (To be done in Third quarter)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)	0 (To be done in third quarter 2016)
Non Standard Outputs:	Celebration of world water day Carry out sensitization meetings to full fill critical requirements (part of soft ware steps) Post construction support to water user committees. (part of soft ware steps) Conduct baseline survey for sanitation (par	The celebrations will be made in Third quarter 2016
<i>Advertising and Public Relations</i>		866
<i>Workshops and Seminars</i>		885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,191	1,751
<i>Donor Dev't:</i>		
Total	12,191	1,751

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Launched the home improvement Campaign in Kitimbwa SC
<i>Travel inland</i>		5,500

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500

3. Capital Purchases**Output: Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country)	1 (Construction of Water supply scheme phase III in Kyerima -Kitimbwa sub-country (reservoir tank))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	NA
<i>Other Fixed Assets (Depreciation)</i>		86,089
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	86,089
<i>Donor Dev't:</i>		0
Total	37,500	86,089

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

Non Standard Outputs:	Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC	Salary paid staff at the district headquarters
	Salary paid staff at the district headquarters	Held 1 departmental quarterly meetings at the district head quarters
	Held 1 departmental quarterly mee	
<i>General Staff Salaries</i>		19,061
<i>Travel inland</i>		340
<i>Wage Rec't:</i>	19,061	19,061
<i>Non Wage Rec't:</i>	250	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

<i>Total</i>	19,311	19,401
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)	1 (Awater shed management plan in place and implimenttion in musaamya wetland system in Kayunga sub county)
Non Standard Outputs:	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	community members of of Bbale in the cattle corridor trained on adaptation and mitigation startegies and wetlands magement
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	500

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)	1 (1 bylaw formulated through district council to gazzete community wetland of kantenga in kayunga subcounty)
Area (Ha) of Wetlands demarcated and restored	2 (Ha of wetland demarcated in Musamya and sezibwa wetland system)	0 (Not Done)
Non Standard Outputs:	Registered local wetlands users in Musamya wetland Conducted sensitization and training in sustainable use of wet land in Kayunga , Baale, Busaana Nazigo and Kangulumira SC	conducted 1 sensitization and training on sustainable use of wetland in bubajwe kayunga sub county
<i>Travel inland</i>		724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	724

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Sevices Department**

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Staff salaries paid at the district headquarters	Staff salaries paid at the district headquarters
	Quarterly Budget performance reports prepared and submitted to MoFPED and MoGLSD.	Quarterly Budget performance reports prepared and submitted to MoFPED and MoGLSD.
	1 departmental staff activity review meeting held at district level.	1 departmental staff activity review meeting held at district level.
	Monitor and support supervision of 9 CDO in t	Administrative expenses i.e. Fuel, airtime,
<i>General Staff Salaries</i>		21,180
<i>Travel inland</i>		415
<i>Wage Rec't:</i>	21,180	21,180
<i>Non Wage Rec't:</i>	4,750	415
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	25,930	21,595
Output: Social Rehabilitation Services		
Non Standard Outputs:	20 CWD provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	1CBR steering committee meeting held at the District headquarters
	1CBR steering committee meeting held at the District headquarters	Stationary and small office equipments procured.
	Stationary and small office	Repaire and maintenance of office equipments
		Quarterly reports and submission to Ministries made
<i>Printing, Stationery, Photocopying and Binding</i>		679
<i>Travel inland</i>		2,821
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,593	3,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,593	3,500
Output: Adult Learning		
No. FAL Learners Trained	45 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)	90 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Conducted 9 FALP review meetings at District and subcounty headquarters	Conducted 1 FALP review meeting at District headquarters
	Procured stationary for FAL activities	Procured stationary for FAL activities
	Prepare and submit reports to the Ministry Administrative expenses i.e. fuel,	Prepare and submit reports to the Ministry Administrative expenses i.e. fuel,
	Repair and maintain motorcycles at the District headqu	Repair and maintenance of vehicle at the District headquarters
		Cel
<i>Travel inland</i>		3,259
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	3,259
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,455	3,259

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	500 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	550 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
Non Standard Outputs:	Conduct 1 DOVCC meetings at the district headquarters	Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
	Conduct 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,
	Collection and analysis of OVC MIS data from the 9LLGs o	
<i>Agricultural Supplies</i>		3,179
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,500	3,179
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	
Total	68,750	3,179

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported at the district head quarters and sub county.)	9 (Youth councils supported at 9 LLGs.)
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Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Facilitate youth council to attend youth day celebrations	N/A
	Hold 1 youth council meetings at the district headquarters	
	Conduct 1 monitor Youthlivelihood program activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayu	
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,229	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,229	2,600
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (Assited aids supplied to disabled and elderly community)	2 (Assited aids supplied to 2 disabled from KTC)
Non Standard Outputs:	Support 3 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	Supported 3 PWD groups with IGAs in the 3LLGs of Kayonza, Kayunga SC, and Kangulumira sub county
	Hold 1 disability council meeting at the district headquarters	
	conduct 1 monitoring visit PWD pr	
<i>Medical and Agricultural supplies</i>		5,800
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,399	6,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,399	6,150
Output: Reprerentation on Women's Councils		
No. of women councils supported	3 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)
Non Standard Outputs:	Hold 1 women council meeting at the district head quarters	N/A
	Procure office stationary	
<i>Travel inland</i>		1,041
<i>Wage Rec't:</i>		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	1,229	1,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,229	1,041

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters
	3 DTPC meetings held at the District Head quarters	3 DTPC meetings held at the District Head quarters
	Prepared and submitted annual Performance contract (Form B) for 2015/16 at the District headquarters	Prepared and submitted annual Performance contract (Form B) for 2015/16 at the District headquarters
	Prepared and submitted fourth quarterly Bud	Prepared and submitted fourth quarterly Bud
<i>General Staff Salaries</i>		8,100
<i>Welfare and Entertainment</i>		444
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	7,835	8,100
<i>Non Wage Rec't:</i>	5,127	1,444
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,000	
Total	13,962	9,544

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of DTPC minutes prepared at the District Head quarters)	3 (Sets of DTPC minutes prepared at the District Head quarters)
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistician (1), Data Entry Clerk (1))
No of minutes of Council meetings with relevant resolutions	2 (Sets of council minutes prepared at the District headquarters)	2 (Sets of council minutes prepared at the District headquarters)

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters
	Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters	Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters
	Prepared and submitted Fourth qua	Prepared and submitted Fourth qua
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>	1,151	500
<i>Donor Dev't:</i>		
Total	1,651	900
Output: Statistical data collection		
Non Standard Outputs:	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kay	
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	
<i>Domestic Dev't:</i>	625	1,500
<i>Donor Dev't:</i>		
Total	1,539	1,500
Output: Demographic data collection		
Non Standard Outputs:	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties
	Trained CDOs on Intergration of population data into the District and Sub county Pla	Trained CDOs on Intergration of population data into the District and Sub county Pla
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	500
<i>Domestic Dev't:</i>		

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Donor Dev't:</i>		
Total	875	500
Output: Project Formulation		
Non Standard Outputs:	Conducted Field appraisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	Conducted Field appraisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties
	Monitored and mentored planning process in 9 LLGS of Galiray	Monitored and mentored planning process in 9 LLGS of Galiray
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,176	1,550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,176	1,550
Output: Development Planning		
Non Standard Outputs:	Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construc	Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construc
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>	2,029	1,500
<i>Donor Dev't:</i>		
Total	2,404	2,000
Output: Operational Planning		
Non Standard Outputs:	Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters	Intergated sector plans (LE, ADG, and sub county plans into the District development plan
	Intergated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan	Procured office stationary(cartridge, papers, box files,
	Procured office stationary(cartridge, pape	Maintenaned and serviced the district Internet Server, computer.
		Administrative expenses i.

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,000	500
Domestic Dev't:		
Donor Dev't:		
Total	1,000	500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Carried out 1 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Carried out 1 PAF Monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Assessed beneficiary enterprises by DIT

Conducted internal assessment for the dist

Assessment of beneficiary enterprises by CDO

Travel inland		6,500
Wage Rec't:		
Non Wage Rec't:	1,500	1,000
Domestic Dev't:	7,802	5,500
Donor Dev't:		
Total	9,302	6,500

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

Non Standard Outputs:

Salary paid to staff at the district headquarters

Salary paid to staff at the district headquarters

Procured monthly departmental Fuel for the department's

Procured monthly departmental Fuel for the department's

Serviced and maintained Departmental vehicle /Motorcycle

Serviced and maintained Departmental vehicle /Motorcycle

Paid annual subscription fee to LOGIAA at AGM

Paid annual seminar fees to I

Workshops and Seminars		910
Subscriptions		1,500

Vote: 523 Kayunga District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
General Staff Salaries		7,592
Fuel, Lubricants and Oils		1,800
Wage Rec't:	7,510	7,592
Non Wage Rec't:	5,580	4,210
Domestic Dev't:		
Donor Dev't:		
Total	13,090	11,802

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/07/2015 (Fourth Quarter Internal Audit 2014/2015 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)	10/10/2015 (Fourth Quarter Internal Audit 2014/2015 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)
No. of Internal Department Audits	1 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	1 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)
Non Standard Outputs:	Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. Review Procurement Process at the District Head Quarters Prepared Fo	Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. Review Procurement Process at the District Head Quarters Prepared Fo
Travel inland		1,100
Wage Rec't:		
Non Wage Rec't:	3,263	1,100
Domestic Dev't:		
Donor Dev't:		
Total	3,263	1,100

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,846,505	3,072,620
Non Wage Rec't:	1,402,579	1,402,579
Domestic Dev't:	336,969	336,969
Donor Dev't:		
Total	5,014,627	5,014,627

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

0 N/A

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Support to District social sector service improvements made (Grant A)</p> <p>Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya</p> <p>-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>Enhancement of Local revenue collection & management in the district.</p> <p>A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>Procurement of one Generator, screen & DVD fridge, laptop and fans</p> <p>Procurement of two sets of executive chairs at the district headquarters</p> <p>Staff welfare improved.</p> <p>Payments for administrative expenses (stationary, welfare</p>	<p>Monitored public funded projects/ programmes & service delivery in the LLGs of Kitimbwa, Kayonza, Galiraya, Bbaale, Nazigo & Busaana to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities</p> <p>Government</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

allowances, airtime, and newspapers) made.

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

District offices & compound cleaned at Ntenjeru.

Bat infected offices fumigated.

Extension of internet to 15 offices at the district headquarters

Maintenance of CAOs vehicle

Creation and operationalisation of town boards in Kangulumira, Kayonza, Galiraya, Busaana, Kitimbwa and Nazigo

Performance agreements conducted with in charge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools.

Prepared and submitted annual & quarterly performance agreements to the MoPS

Mentoring of district & LLG staff in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Establishment of land management offices at the district headquarters

Sensitise tax payers about the importance of tax payment in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Contributed to autonomous institutions like ULGA

Engraved all government assets

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

at the district headquarters

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	1,003	20.1%	
221008 Computer supplies and Information Technology (IT)	2,800	2,320	82.9%	
221009 Welfare and Entertainment	3,400	1,666	49.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,409	70.5%	
221017 Subscriptions	2,500	2,000	80.0%	
224004 Cleaning and Sanitation	2,000	645	32.3%	
227001 Travel inland	23,232	15,454	66.5%	
227004 Fuel, Lubricants and Oils	31,200	13,854	44.4%	
228002 Maintenance - Vehicles	8,500	440	5.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	84,132	<i>Non Wage Rec't:</i> 38,791	<i>Non Wage Rec't:</i> 46.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	84,132	Total 38,791	Total 46.1%	

Output: Human Resource Management

0 N/A

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Paid salaries for traditional staff, health workers, Teachers and Political leaders.</p> <p>Updated Payroll for all staff at the district headquarters and all cost centres</p> <p>Payroll & pay slips printed and distributed to all civil servants & political leaders.</p> <p>Performance appraisal forms filled correctly.</p> <p>500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation)</p> <p>500 decisions of DSC communicated to stakeholders.</p> <p>All vacant posts declared to DSC</p> <p>SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).</p> <p>Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)</p> <p>Produce & print copies of popular versions of bye-laws for LLG leaders</p> <p>Conduct one day workshop to disseminate ordinances and bye laws to the lower</p> <p>Conducted monthly radio talk shows/spots to popularize the client charter Undertake a 5 day learning and exchange exposition in Uganda</p>	<p>Paid salaries for traditional staff, health workers, Teachers and Political leaders in Kayunga District</p> <p>Updated Payroll for all staff at the district headquarters and all cost centres</p> <p>Carried out data capture and approval of the IPPS for the payroll</p>		
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Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

for district leaders; technical staff and political staff to identify strategic areas of good practice

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

Conduct a 5 day training for district human resource managers and registry staff at District and sub county in performance planning and management

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

Trained 20 users for 5 days on district-wide HRIS (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner & Data entry clerk) (TA-facilitators)

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

Undertake data base update and cleaning

Establish internet based data sharing of HRIS for all departments

Expenditure

211101 General Staff Salaries	388,651	59,721	15.4%
221009 Welfare and Entertainment	7,000	5,180	74.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	75.0%
227001 Travel inland	16,000	3,873	24.2%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	388,651	<i>Wage Rec't:</i>	59,721	<i>Wage Rec't:</i>	15.4%
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	15,053	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	421,651	Total	74,774	Total	17.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Support staff to go for further training in certified institutions)	NO (To be implemented in the second quarter)	#Error	There was underperformance because the training committee hadnot selected the staff to be sponsored for the long and term short trainings, hence the activities will be implemented in the second quarter
No. (and type) of capacity building sessions undertaken	3 (Capacity building in land management issues)	0 (The activity wasnot conducted)	.00	
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors	Organised a meeting for Heads of Departments at the District headquarters (Ntenjeru ward)		

Health workers trained in customer care & public relations.

5 technical staff sponsored for long & short term courses at different higher institutions of learning.

Expenditure

221014 Bank Charges and other Bank related costs	500	86	17.3%		
227001 Travel inland	28,081	658	2.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,581	<i>Domestic Dev't:</i>	744	<i>Domestic Dev't:</i>	1.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	46,581	Total	744	Total	1.6%

Output: Public Information Dissemination

0	The department over performed because some of its radio talkshows were funded by Initiative for Social & Economic Rights (ISER)
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed, printed and posted in public places.</p> <p>Newsletters and brochures designed and printed about the district.</p> <p>Designing and production of the District council executive & council cabinet charts as at 2014-15</p> <p>18 District sponsored radio talkshows organised at radio Simba Kampala.</p> <p>Advertisements about district activities / programmes made and published in news papers.</p> <p>Facilitation made for news dissemination to media houses about District on going activities/ programmes.</p> <p>District profile 2015/16 updated and published</p> <p>District website updated, hosted and domain name renewed.</p> <p>A video documentary made about district achievements as per the approved workplan.</p> <p>Subscription for internet paid</p> <p>Routine coverage & dissemination of news about the district activities & functions done.</p> <p>Announcements on various activities / programmes ran from media houses in Kayunga and Kampala.</p> <p>Internet for both voice and data communication extended to finance, procurement, planning unit & district executive offices at District headquarters</p>	<p>Prepared and produced mandatory notices for the FY 2015/16 at the district headquarters (Ntenjeru ward)</p> <p>Updated the district website at the District headquarters (Ntenjeru ward)</p> <p>Facilitation made for news dissemination to media houses in Kampala &</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221001 Advertising and Public Relations	1,000	500	50.0%	
227001 Travel inland	2,000	1,000	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 30.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 1,500	Total 30.0%	

Output: Local Policing

0 N/A

Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances made to a security guard for guarding the offices at the District headquarters, Ntenjeru ward
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Expenditure

227001 Travel inland	2,000	150	7.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 7.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,000	Total 150	Total 7.5%	

Output: Information collection and management

0 N/A

Non Standard Outputs:	Routine coverage & dissemination of news about the district activities & functions	Routine coverage & dissemination of news about the district activities & functions at the district headquarters (Ntenjeru ward)
	Coordinate the district sponsored radio / T.V programs	Coordinate the district sponsored radio / T.V programs
	Production of news letters about the District achievements	Production of news letters about the District achievements (Ntenjer

Expenditure

227001 Travel inland	5,000	200	4.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 4.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,000	Total 200	Total 4.0%	

Output: Procurement Services

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Advertsments made for existing tenders in newspapers , District website & notice boards at the District headquarters .</p> <p>Procurement workplan prepared at the district headquarters</p> <p>300 bid and contract documentsprepared at the district headquarters</p> <p>3 pre-bid meetings held at the district headquarters</p> <p>Procurement of stationery at the district headquarters</p> <p>Preparation and submission of workplan andquarterly reports</p> <p>Extension of LAN to PDU at the district headquarters</p> <p>Evaluated 300 bids at the district headquarters</p>	<p>Advertsments made for existing tenders in new vision news papers , Kampala , District website & notice boards at the District headquarters(Ntenjeru ward).</p> <p>Procurement workplan prepared at the district headquarters (Ntenjeru ward)</p> <p>300 bid and c</p>	0	N/A
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Expenditure

221001 Advertising and Public Relations	4,000	1,350	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	1,350	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	1,350	11.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/9/2015 (2015/2016 Annual performance contract report and submitted to MoFED)	15/07/2015 (2015/2016 Annual performance contract report and submitted to MoFED.)	#Error	some staff are not on the pay roll
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Non Standard Outputs:	Budget conference for 2016/2017 conducted at the district headquarters	Staff salaries paid.
	Preparation of quarterly Budget performance reports	Preparation of quarterly Budget performance reports staff trained on the new updates in the budget preparation using OBT

Preparation of Budget frame work paper 2016/2017

70 Budget Books(2015/2016) printed and Bound.
Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2016/2017.

Staff trained on the new updates in the budget preparation using OBT at the district headquarters.
Headteachers for both Primary and Secondary trained in Basic Book keeping and financial management for government funds.

Expenditure

211101 General Staff Salaries	75,462	30,749	40.7%
221009 Welfare and Entertainment	3,500	1,200	34.3%
221011 Printing, Stationery, Photocopying and Binding	4,000	5,733	143.3%
222003 Information and communications technology (ICT)	2,200	1,000	45.5%
227001 Travel inland	27,500	11,222	40.8%
227004 Fuel, Lubricants and Oils	18,000	6,200	34.4%
228002 Maintenance - Vehicles	6,000	460	7.7%
Wage Rec't:	75,462	Wage Rec't: 30,749	Wage Rec't: 40.7%
Non Wage Rec't:	70,520	Non Wage Rec't: 25,814	Non Wage Rec't: 36.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	145,982	Total 56,563	Total 38.7%

Output: Revenue Management and Collection Services

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	34500000 (UGX 34,500,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	33415000 (UGX 33,415,000 collected from Local service tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	96.86	negative attitudes of people towards paying property tax
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	35116255 (UGX 35116255 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	23.41	
Value of Hotel Tax Collected	5000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	0 (NA)	.00	
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Demand notices issued and follow-ups carried out on non-payment of property rates.	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.		

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
221009 Welfare and Entertainment	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	20,000	7,000	35.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 33,600	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 31.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 33,600	Total 10,500	Total 31.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)	15/4/2016 (To be approved in quarter 3)	#Error	voting dates have affected the scheduled date for the budget conference
Date of Approval of the Annual Workplan to the Council	25/2/2016 (2016/2017 Annual District Work plan approved on 25/2/2016 at District Headquarters.)	25/2/2017 (top be approved in quarter 3)	#Error	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Budget conference conducted at the district headquarters	Budget conference to be held on 30th October 2015
	Preparation of quarterly Budget performance reports	
	Preparation of Budget frame work paper	
	70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2015/2016.	
	Staff trained on the new updates in the budget preparartion using OBT at the district headquarters	

Expenditure

221002 Workshops and Seminars	10,000	8,360	83.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,000	8,360	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,000	8,360	55.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja July 2015)	#Error	NA
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya, Kayonza and Kangulumira.	Books of Accounts Procured.		
	Books of Accounts Procured.			
	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.			

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

227001 Travel inland	10,800	4,686	43.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 4,686	<i>Non Wage Rec't:</i> 39.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,000	Total 4,686	Total 39.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Under staffing in the department

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Payment of Salaries for both local staff & political leaders</p> <p>Payment of Salary and Gratuity to elected leaders at the district Headquarters</p> <p>Payment of Monthly allowances to elected District councillors</p> <p>Maintenance of office equipments at the district headquarters</p> <p>Maintainance of the Vehicles,Computers</p> <p>Procurement of office furniture at the district headquarters</p> <p>Procurement of small equipement</p> <p>Administrative expenses i.e allowances on official duties and airtime At the District Headquarter</p> <p>Mobilisation and feed back to community from district council.</p> <p>Mentoring Lower Local Councils at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.</p> <p>Carry out 10 Monitoring visitrs for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.</p> <p>Conduct trainings of LLC on rules of proceedure for councils , Bye-Laws and ordinances.</p> <p>Procurement of stationary at the district headquarters.</p> <p>Procueremnt of fuel</p>	<p>Salaries for both local staff & political leaders paid at District Headquart</p> <p>Gratuity to elected leaders at the district Headquarters paid</p> <p>Official and field Monthly allowances</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	169,950	39,588	23.3%
211103 Allowances	96,711	20,330	21.0%
212103 Pension for Teachers	171,762	117,578	68.5%
221008 Computer supplies and Information Technology (IT)	1,507	1,000	66.4%
221009 Welfare and Entertainment	6,000	2,188	36.5%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000	41.7%
221012 Small Office Equipment	3,400	1,000	29.4%
222001 Telecommunications	6,813	1,830	26.9%
227001 Travel inland	25,598	4,420	17.3%
227004 Fuel, Lubricants and Oils	33,800	17,064	50.5%
228002 Maintenance - Vehicles	9,958	1,421	14.3%
<i>Wage Rec't:</i>	169,950	<i>Wage Rec't:</i> 39,588	<i>Wage Rec't:</i> 23.3%
<i>Non Wage Rec't:</i>	744,943	<i>Non Wage Rec't:</i> 167,831	<i>Non Wage Rec't:</i> 22.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	914,893	Total 207,419	Total 22.7%

Output: LG procurement management services

0 Nil

Non Standard Outputs:	Held 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	9 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
	Preparation and submission of reports to PPDA	PPDA reports prepared and submitted.
	Preparation of requests for clearance of contracts from the solicitor general	Requests for clearance of contract
	Procurement of stationery and airtime	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	1,100	220.0%
227001 Travel inland	4,665	1,760	37.7%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,865	<i>Non Wage Rec't:</i>	2,860	<i>Non Wage Rec't:</i>	48.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,865	Total	2,860	Total	48.8%

Output: LG staff recruitment services

0 Nil

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters	Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters
	Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters	Provided the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of
	Procurement of stationary for office use at the district headquarters	
	Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel	
	Running advertisements in the news papers	
	Maintaining office machinery, equipment and furniture at the District headquarters	

Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%		
211103 Allowances	4,800	1,020	21.3%		
221004 Recruitment Expenses	25,202	12,136	48.2%		
222001 Telecommunications	4,320	107	2.5%		
227001 Travel inland	5,000	50	1.0%		
<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.5%
<i>Non Wage Rec't:</i>	44,892	<i>Non Wage Rec't:</i>	13,313	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	69,228	Total	17,813	Total	25.7%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	2 (Land board Meetings held at District H/Quarter)	50.00	The district has no substantive land officer
No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	20 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	40.00	
Non Standard Outputs:	Not Applicable	Not Applicable		
<i>Expenditure</i>				
227001 Travel inland	4,600	5,967	129.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 5,967	<i>Non Wage Rec't:</i> 74.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,036	Total 5,967	Total 74.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	1 (PAC reports discussed at the District H/Quarters.)	25.00	Nil
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	1 (Auditor generals queries reviewed At the district head quarters)	16.67	
Non Standard Outputs:	Held 4 PAC meetings at the District headquarters.	Held 1 PAC meetings at the District headquarters.		
<i>Expenditure</i>				
221009 Welfare and Entertainment	1,255	450	35.9%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,762	176.2%	
227001 Travel inland	10,841	4,921	45.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 13,096	<i>Non Wage Rec't:</i> 7,133	<i>Non Wage Rec't:</i> 54.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 13,096	Total 7,133	Total 54.5%	

Output: LG Political and executive oversight

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Held 12 executive committee meetings at District H/Quarters. Carried out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kanguzumira, Kayunga and Kayunga T/C Held 6 council meetings at the district headquarters Servicing and maintenance of the Chairmans Vehicle	Held 4 executive committee meetings at District H/Quarters. Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kanguzumira, Kayunga and Kayunga T/C Held 1 council meeting at the
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Expenditure

282101 Donations	8,000	1,000	12.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,833	1,000	<i>Non Wage Rec't:</i> 3.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	32,833	1,000	Total 3.0%

Output: Standing Committees Services

		0	Nil
Non Standard Outputs:	Held 6 standing committee meetings at the District H/Quarters. Held 6 business committee meetings at the district headquarters	Held 2 standing committee meetings at the District H/Quarters. Held 2 business committee meetings at the district headquarters	

Expenditure

211103 Allowances	23,400	14,940	63.8%
221009 Welfare and Entertainment	5,200	1,200	23.1%
221011 Printing, Stationery, Photocopying and Binding	2,600	534	20.5%
227001 Travel inland	3,800	339	8.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,000	17,013	<i>Non Wage Rec't:</i> 48.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	35,000	17,013	Total 48.6%

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

Lack of field staff is the major challenge in the department. This is affecting both efficiency and effectiveness of services delivery.

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Preparation and submission of 4 quarterly budget performance reports (Form B) at the district headquarters	Preparation and submission of quarterly budget performance reports (Form B) at the district headquarters		
	Payment of salary for staff at the district headquarters and Agriculture extension workers	Payment of salary for staff at the district headquarters and Agriculture extension workers		
	4 departmental meetings & 12 HODs meetings conducted at the district level.	One departmental meeting conducted at the district level.		
	Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.			
	Support and offer technical guidance in the implementation of 4 enterprise programmes under the 'Kayunga District Road Map' (Aquaculture, apiculture, coffee and A.I services) in Galiraya, Bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.			
	Supervise Operationa Wealth Creation (OWC) activities in the district.			
	Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..			
	Procurement of office stationary and office supplies.			
	Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.			
	Monitor and supervise the performance of four Higher Level Farmers' Organisations.			

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Repair and maintain departmental vehicles and machines.

Conduct inspection, monitoring and evaluation of Operation Wealth Creation Activities.

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

Expenditure

211101 General Staff Salaries	202,852	29,397	14.5%
221011 Printing, Stationery, Photocopying and Binding	263	212	80.8%
227001 Travel inland	8,594	2,438	28.4%
Wage Rec't:	202,852	Wage Rec't: 29,397	Wage Rec't: 14.5%
Non Wage Rec't:	10,037	Non Wage Rec't: 2,650	Non Wage Rec't: 26.4%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	212,890	Total 32,048	Total 15.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Inadequate staffing especially at the LLGs is the biggest challenge in the sector.
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.</p> <p>Conducted 8 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.</p> <p>Conducted 18 technical guidance and backstopping field visits in the sub-counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.</p> <p>Supervised the 35,000 coffee trees rehabilitation and establishment of new coffee gardens in Kangulumira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Supervised the progress of coffee farmers in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.</p> <p>4 monthly sector planning meetings conducted Supervised the performance of community coffee nurseries in the LLGs of Kangulumira, Nazigo, Kayunga, Kayunga T/C, Busaana, Kitimbw and Kayonza.</p> <p>29,873 elite coffee seedlings procured and distributed to 66 households in 7LLGs of Kangulumira, Nazigo, Kayunga s/c, Kayunga Town council, Busaana, Kitimbwa, Kayonza.</p> <p>Supervise banana and cassava multiplication gardens in 7 LLGs.</p>	<p>Conducted one pest and disease surveillance field visit to Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga and Kanguluira s/cs</p> <p>Conducted 4 technical guidance and backstopping field visits in the sub-counties of Kayonza, Kitimbwa, Busaana and Kayunga s/cs.</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	12,798	2,977	23.3%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	16,798	2,977	17.7%	
<i>Domestic Dev't:</i>	9,888	0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	26,686	2,977	11.2%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	750 (livestock Inspected (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	22.39	Inadequate staffing is the biggest challenge of the sector to acquire effective services delivery in the community.
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)	12 (Pets (dogs and cats) were vacinated in Kayunga Town Council (5), Kayunga s/c (3), Bbaale (2) and Nazigo s/c (2).)	24.00	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchronate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC</p> <p>Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.</p> <p>Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.</p> <p>Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.</p> <p>Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town</p>	<p>Conduct one sector meeting at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 355 meat inspection visits at 5 slaughtering facilities of Bbaale (60), Kitimbwa (50), Bukolooto (90), Busaana (90), and Kangulumira (65).</p> <p>Conducted 12 disease surveillance</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Council.

Procurement and Distribution of 60 heifers under Luweero Rwenzori Development Programme (LRDP) to community groups in Bbaale, Kayonza, Kitimbwwa, Kayunga, Nazigo and Kangulumira Sub counties

Procurement and distribution of 1500 broiler chicks and feeds under LRDP to groups in Kayunga TC.

Procure 50 exotic piglets (combraugh, large white and landrace breeds) to groups Busaana and Kayunga sub-counties.

Supported groups under LRDP i.e.
 Amagezigo Kisumuluzo Farmers
 Kewerimidde Farmers Group
 Tweyambe group
 FAL group Sokoso
 Tukwatire wamu Namalere Development
 Misanga Abalema Twegate Development Group
 Abataka Abagalana Development Association
 Tangoye Nigiina Women's Group
 Abataka Womens group
 Akutwala Ekiro Omusima
 Bukedde Women's Group
 Kawolokota East mireembe ngalo
 Zinunula Omunaku farmers group
 Kafumba kyowamuno kweterekera development group
 Namanoga farmers development assooiation
 Nakyesa veterans group
 Nakyesa VHT development group
 Balisanga Bukadde Tweekembe Farmers group
 Mukama Asobola Village Savings & Loan Association
 Biyinzika Development Group
 Kitimbwa Para Social Workers Association

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

- Agali Awamu Women and Men's Group
- Bakuseka Majja Development Group
- Mansa A Development group
- Kitatya Farmers's Development Association
- Hebron Development Group
- Twekembe Women's Group
- Twekembe Busaana Health Workers Development Association (TBHWDA)
- Kabaseke Kyayaaye Mixed Group
- Sibyangu Farmers Group
- Akwata Empola Development Group
- Kasota Kewerimidde Farmers Group
- Kitala Farmers Group
- Zibulattudde Farmers Group
- Rural Rise
- Tulirabiraawo Farmers Group

- Kwagalana Women's group
- Kyosiga Women's group
- Zibula atudde Youth group
- Youth with a mission
- Gayaza Women's group
- Budooda Boat transporters
- Junior Hebrews Nazigo Group

- Kisega Parents and Children with Disabilities Association
- Bukeeka Konooweka Development Group
- Kamuli Nakatundu Youth Development Association
- Tweyambe Women's Group
- Kisega Kewerimidde Development Group
- Kwata Kumunno Development Group
- Ganyana Development group
- J.K plantation project
- Winners Group
- Exclusivive and differently able children initiative
- Twezimbe Development group
- Okwegatta gemanyi Development group
- Obumu Association
- Veterans Association
- Mutima Youth Development group
- Kireba Ntooke group
- Namagabi Ceremonial Servics Association

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Tusekimu Developmnet Group
 Kyambogo Womens Group
 Golden Star Youth Dvelopment Group
 Kayunga Moslem Development Association

Youth the Christ Association
 Kisakyamukama Development Group
 Nezikpokolima Development group
 Ntenjeru B Youth Development Group
 Kisawo saving and Credit Society
 Set free Development Group
 Wabitoty Development Group
 Mukisa group Nakaliro
 Tukolebukozzi bukoozi group
 Kisawo Group
 Mukama Afayo Development Group
 Sibyangu Mixed Group

Ndeeba Women Development Group
 Assoni Kaggwa Women SACCO
 Kayunga North Spare Parts group

Expenditure

227001 Travel inland	15,220	1,817		11.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,220	<i>Non Wage Rec't:</i> 1,817	<i>Non Wage Rec't:</i>	10.0%
<i>Domestic Dev't:</i>	155,728	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	173,948	Total 1,817	Total	1.0%

Output: Fisheries regulation

Quantity of fish harvested	2340 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene))	474 (Captured information on tonnage of fish harvested from 4 landing sites on L. Kyoga, (Galiraya S/C), and estimated tonnage from 5 landing sites on L. Kyoga, R. Nile (Galiraya, Bbaale & Kayonza S/cs amounting to 474 tones of Nile Perch, Tilapia and Mukene). Estimates were based on issued Fish Movemnt permits from	20.26	The Sector has received support from LRDP and PMG to promote pond and cage aquaculture. Farmers with capacity to do pond and cage fish farming have received guidance and the enterprise is taking root in Ntenjeru county.
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Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

other landing sites. At Kawongo weighing of fish is done on the fish handling slabs.)

No. of fish ponds stocked	10 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C , busaana and Nazigo sub couties)	2 (2 Fishponds constructed and stocked by the farmers with 6,000 Nile Tilapia fingerlings)	20.00	
No. of fish ponds constursted and maintained	5 (Construction of 5 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)	0 (Activity to be implemented in 2nd Quarter)	.00	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Procurement, installation and stocking of 5 cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county and Kawongo Landing site by district local government, 15,000 fish fingerings, 600kg of aquastart feeds and 5 cages of the same size by private farmers.</p> <p>Monitor and supervise the performance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana sub-counties.</p> <p>Guide and train 13 BMU committees in Galiraya SC</p> <p>Participate in 2 Lake kyoga inter District meetings.</p> <p>Hold 12 trainings on pond and cage fish farming in Galiraya, Bbaale, Kayonza, Busaana, Nazigo, Kayunga and Kangulumira SC</p> <p>Carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.</p> <p>Licencing of 6 fish transport vehicles.</p> <p>Inspection of 14 markets selling fish in the District.</p> <p>Inspected. 8 Vehicles transporting fish., 67 fish smoking kilns.in Bbaale & Galiraya SC</p> <p>Hold 4 staff meetings at the District headquarters on a quarterly basis.</p> <p>Mentor Five groups in fish quality assurance measures.</p>	<p>Procured, installed and stocked 1 cage (2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county supported by LRDP and stock then with 3,000 fish fingerings (Sisimuka Dev't group).</p> <p>Monitored and supervised the performance of fish cages and fish po</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Construction and stocking of 10 fish ponds of 800M2 each and stocking them with 35,000 fish fingerlings. 5 fish ponds will be supported by LRDP and others by individual farmers.

Procurement of fry nets, pond sampling and harvesting nets.

Supported groups under LRDP i.e.
Sisimuka Development Group
Kimanya fish youth project
Bivamuntuyo River Nile Development Association

Agali Awamu Association
Kizawula young farmers Association

CELAC Kayunga

Expenditure

224006 Agricultural Supplies	46,555	5,000	10.7%
227001 Travel inland	12,258	2,542	20.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,258	<i>Non Wage Rec't:</i> 2,542	<i>Non Wage Rec't:</i> 19.2%
<i>Domestic Dev't:</i>	46,555	<i>Domestic Dev't:</i> 5,000	<i>Domestic Dev't:</i> 10.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,813	Total 7,542	Total 12.6%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	250 (Treated tsetse fly traps deployed along R. Nile)	50 (Treated tsetse fly traps deployed along R. Nile)	20.00	Sector was well facilitated with both logistics and equipments to use in the field. Community workers have boosted our level of performance.
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.

Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.

Conduct 24 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale , Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all sub-counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.

Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.

Training of commercial beekeepers in processing of beeswax and other bee hive products.

Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and Nazigo sub counties.

Conduct 5 demonstrations on pests and predators control in apiaries in Galiraya,Bbaale ,Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.

Procurement of 100 langstroth hives and 15 sets of honey harvesting equipment to support four farmer groups in Galiraya, Kayonza and Bbaale SCs under 55% PMG

Conduct entomological monitoring in 15 Field monitoring sites in Kayonza subcounty.

Conduct 2 demonstrations on pests and predators control in apiaries in Galiraya and Bbaale s/cs.

Conduct one supervision and cleaning visit to the 'queen rearing

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and LRDP.

Procurement of tsetse trapping nets, Kayunga Sc

Supported groups under LRDP i.e. Akalya Amagwa

Beits Association

Expenditure

227001 Travel inland	11,731	1,526	13.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	16,731	1,526	9.1%
<i>Domestic Dev't:</i>	31,500	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	48,231	1,526	3.2%

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

No of businesses issued with trade licenses	1500 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	270 (Retail shops (132), wholesale shops (20), saloon operators (60), Restaurants (15), Agro input shops (18) and hardware shops (13), agro processing machines (12) in all the 9 LLGs of Kanguumira, Nazigo, Kayunga, Kayunga T/c, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs.)	18.00	The sector received support from LRDP for 2 groups (Bukolooto SACCO - 5,000,000 and Kayunga Spare parts - 5,000,000) in order to strengthen LED initiatives
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of businesses inspected for compliance to the law	200 (Target are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	20 (20 Businesses inspected for compliance with the law. 10 produce buyers in Busaana (2), Kitimbwa (5) and Kayunga s/c (3). 4 Agro-input shops in Kayunga T/c. Engaged with Equity bank Kayunga branch and Financa Trust Bank Kayunga branch on farmer groups financial credit. We expect the number of farmer groups accessing far credit to increase in due course. Inspected Rama Gapco petrol station and agreed for improvement on the surface and structures. Paving of the compound is already underway. Inspected Ssalongo Bussaana's coffee and rice factories along Kayunga-Busaana Road in Kayunga T/c and Wood processing factory for wood waste management standards. Inspected Munamasaka coffee factory in Kayunga Industril Area for coffee quality measures. machineTarget are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	10.00	
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Meeting with SACCOs, Higher level farmers' organization, Local Economic Development actors, District level LED Forum and LED investment committees)	9 (Held 7 meeting with 5 SACCOs (2 special general Meetings in Kirindi Growers' Cooperative Society in Nazigo s/c and Kangulumira SACCO in Kangulumira s/c), and 3 executive meetings (Nazigo SACCO, Kangulumira SACCO, Busaana SACCO, Sezibwa Taxi Hire Cooperative Society in Kayunga T/c and Bugerere Dairy Cooperative society in Bbaale s/c). Held a Local Economic Development investment meeting with potential investor in fruit processing. Held an LED consultative meeting with Makerere University School of Women and Gender Studies on Gender and LED in Kayunga District.)	100.00	
No of awareness radio shows participated in	2 (Participate in 2 radio talk shows and community megaphones in rural growth centers)	1 (Held a Radio Talk show on promotion of cooperative societies in the district at Sauti FM Radio (105.5fm), Kayunga Town Council.)	50.00	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council</p> <p>Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.</p> <p>One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.</p> <p>Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).</p> <p>Mobilise Local community on formation of SACCOs in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/c, Busaana, Nazigo and Kangulumira.</p> <p>Procured 3 maize shellers and 3 engines to Nezikokolima Produce and marketing association, Nnongo village, Namulaba parish, Kitimbwa sub-county.</p> <p>Rention paid on renovation of Kangulumira Area cooperative entreprise building for certification by UNBS.</p> <p>Supported groups under LRDP i.e. Assoni Kaggwa Women SACCO Kayunga North Spare Parts group</p>	<p>supported Bukolooto SACCO group and Kayunga Spare parts group under LRDP</p>		
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Expenditure

224006 Agricultural Supplies	20,000	10,000	50.0%
227001 Travel inland	6,300	1,378	21.9%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	1,378	<i>Non Wage Rec't:</i>	21.9%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,300	Total	11,378	Total	43.3%

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (Kangulumira Area Cooperative Enterprise, Bugerere Dairy Cooperative Society, Katikanyonyi Farmers' Produce and Marketing Association, Nezikokolima farmers' produce and Marketing Association in Nnongo)	1 (Kangulumira Area Cooperative Enterprise in angulumira s/c soon through with UNBS registration requirements.)	25.00	Delayed procurement process completion has caused this procurement to be done in second quarter.
No. of enterprises linked to UNBS for product quality and standards	2 (KACE (Kangulumira Area Cooperative Enterprise), Kayonza- kitimbwa beekeepers association,)	2 (Kangulumira Area Cooperative Society (KACE) in Kangulumira s/c. Kayonza-Kitimbwa Beekeepers Association has begun the UNBS quality standards certification process.)	100.00	
No of awareness radio shows participated in	0 (NA)	0 (The activity to promote the quality of maize shelled shall be done in second quarter.)	0	
Non Standard Outputs:	Procured 2 Maize shellers with two 8 HP enginee Nezikokolima produce & farmers association -Kitimbwa SC	Procurement of the shellers shall be done in second quarter.		

Expenditure

224006 Agricultural Supplies	11,500	11,500	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,500	<i>Domestic Dev't:</i>	11,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,500	Total	11,500	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

1. Higher LG Services

Output: Healthcare Management Services

0

Some activities like intergrated outreaches were not carried out because of lack of funds.

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.</p> <p>Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters</p> <p>4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB</p> <p>1 planning meeting held at district headquarters</p> <p>4 EDHMT meetings held at district headquarters</p> <p>12 HMIS monthly reports submitted to MOH</p> <p>Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.</p> <p>52 surveillance reports submitted to MOH</p> <p>1424 immunisation outreaches carried out in the 61 parishes in the district</p> <p>1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level</p> <p>Fuel and lubricants procured for vehicles at the district level</p>	<p>1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaal</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procured stationery for the department on quarterly basis at district headquarters

120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira

Salaries for 400 staff in 19 public facilities paid on time

Review meeting for Laboratory staff held twice a year at district headquarters

4 data review meetings held at district headquarters

Training in data analysis carried out at district level

10 microplanning meetings for reproductive health under SDS held at the District headquarters

Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS

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

Marked 4 special days under SDS in the sub counties of;

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Kayonza, Busaana, Nazigo, Kangulumira

Implement child health days plus in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Enhanced coordination between the district and other partners with SDS support

4 radio talk shows conducted under MUWRP

Condoms distributed to communities once every two months

Lunch/tea incentives provided to 74 health workers/volunteers working in 5 HIV clinics

5 post test clubs supported to meet once every two months

World AIDS day commemorated

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

4 TB coordination meetings held at the HSD level

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

Activities to promote positive living under held with support from PACE

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

Annual verification of private health service providers using the accreditation criteria carried

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

out (3 Officers for 9 days)

Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out

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

Review and finalization of the district HIV/AIDS strategic plan carried out

Expenditure

221014 Bank Charges and other Bank related costs	1,202	150	12.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	449,662	116,417	25.9%
221002 Workshops and Seminars	90,500	47,784	52.8%
221009 Welfare and Entertainment	22,254	10,028	45.1%
224004 Cleaning and Sanitation	2,500	400	16.0%
227001 Travel inland	208,459	37,539	18.0%
227004 Fuel, Lubricants and Oils	15,000	3,601	24.0%
228001 Maintenance - Civil	1,500	120	8.0%
228004 Maintenance – Other	1,500	220	14.7%
Wage Rec't:	2,662,103	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	93,277	Non Wage Rec't: 13,799	Non Wage Rec't: 14.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	723,000	Donor Dev't: 202,459	Donor Dev't: 28.0%
Total	3,478,380	Total 216,258	Total 6.2%

Output: Promotion of Sanitation and Hygiene

0 Political interference during the activities of home improvement campaigns

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira		
	- 4 radio programmes held on FM radio stations	- Home improvement campaigns carried out in all sub counties		
	- Home improvement campaigns carried out in all sub counties	- 9 health education sessions carried o		
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira			
	- 2 environmental health meetings held at district headquarters			
	- World water day and Sanitation week marked in the district			
	Inspection of food handlers carried out			
	Inspection of constructions carried out			
	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC			
	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC			

Expenditure

227001 Travel inland	11,702	2,455	21.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,302	2,455	12.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,302	2,455	12.1%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	100.00	N/A
Number of total outpatients that visited the District/ General Hospital(s).	47500 (Outpatients visited Kayunga Hospital)	15827 (Outpatients visited Kayunga Hospital)	33.32	
No. and proportion of deliveries in the District/General hospitals	2728 (deliveries in Kayunga Hospital)	948 (deliveries in Kayunga Hospital)	34.75	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1200 (patients admitted to Kayunga Hospital, Kayunga Town council)	3193 (inpatients admitted to Kayunga Hospital, Kayunga Town council)	266.08	
Non Standard Outputs:	N/A	N/A		

Expenditure

263317 Conditional transfers for District Hospitals	132,634	32,908	24.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	132,634	32,908	24.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	132,634	32,908	24.8%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	The low funds given to the NGO facilities limits their performance in that they can not conduct outreaches .
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	772 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	31.95	
No. and proportion of deliveries conducted in the NGO Basic health facilities	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	152 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	73.79	
Number of outpatients that visited the NGO Basic health facilities	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	4328 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	24.75	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263318 Conditional transfers for NGO Hospitals	29,960	7,490	25.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,960	Non Wage Rec't: 7,490	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,960	Total 7,490	Total 25.0%	

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

%age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) - Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	72 (health workers posted in 19 health units in the district (69% of approved posts) - Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	126.32	Recruitment of health workers on contract basis sponsored by the implementing partners has boosted the staffing levels.
Number of trained health workers in health centers	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	52 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	27.08	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	22 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	28.95	
Number of outpatients that visited the Govt. health facilities.	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	59261 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	19.59	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	1360 (eliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	24.87	
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% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	50 (Percentage of villages have functional VHTs)	104.17	
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No. of children immunized with Pentavalent vaccine	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3502 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	25.52	
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Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1253 (inpatients that visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	31.33	
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units	142,116	41,447	29.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	142,116	41,447	29.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	142,116	41,447	29.2%	

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

No of theatres constructed	0 (NA)	0 (0)	0	N/A
No of theatres rehabilitated	1 (Rehabilitation of a theatre at Kangulumira HC IV)	1 (Rehabilitation of a theatre at Kangulumira HC IV)	100.00	
Non Standard Outputs:	NA	0		

Expenditure

231001 Non Residential buildings (Depreciation)	25,765	6,471	25.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	25,765	6,471	25.1%	
Donor Dev't:		0	0.0%	
Total	25,765	6,471	25.1%	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	112.35	missing names on the payroll
No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1910 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	112.35	
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools Procurement of stationary for office use at the district headquarters Holding annual education 2014 conference at Namagabi PS.	Paid teachers salary in 167 Government Aided Primary schools Proocuredstationary for office use at the district headquarters		

Expenditure

211101 General Staff Salaries	9,037,737	2,232,345	24.7%
227001 Travel inland	4,000	1,000	25.0%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	9,037,737	<i>Wage Rec't:</i>	2,232,345	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,041,737	Total	2,233,345	Total	24.7%

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

No. of pupils sitting PLE	7000 (All Government Aided and Private P7 Schools in the district.)	0 (PLE to be done in quarter 2)	.00	Lack of a sound motor vehicle
No. of Students passing in grade one	400 (All Government Aided and Private P7 Schools in the district.)	0 (PLE results to be given in quarter 3)	.00	
No. of student drop-outs	0 (NA)	0 (NA)	0	
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	100.00	
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district		

Expenditure

263101 LG Conditional grants	793,070	260,292	32.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	793,070	260,292	32.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	793,070	260,292	32.8%

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

No. of classrooms constructed in UPE	3 (two classroom blocks constructed at Ndeeba CU, Lwabyata PS and Nakyessa CU.)	0 (Works ongoing)	.00	Some contractors are not compliant to pay stake holders
No. of classrooms rehabilitated in UPE	1 (rehabilitated at Musitwa Umea PS)	0 (NA)	.00	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU
	Monitoring of construction works at Muusitwa Umea Ndeeba CU,Lwabyata PS and Nakyessa CU.	Monitored the construction works at Muusitwa Umea Ndeeba CU,Lwabyata PS and Nakyessa CU.

Expenditure

231001 Non Residential buildings (Depreciation)	158,519	3,295	2.1%
281504 Monitoring, Supervision & Appraisal of capital works	10,000	2,400	24.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	168,519	5,695	3.4%
<i>Donor Dev't:</i>		0	0.0%
Total	168,519	5,695	3.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0
No. of latrine stances constructed	20 (10 stances of pit latrine constructed at Nawandagala RC and Kyerima Umea	0 (Works on going)	.00
	10 stances of empty pit latrine constructed at Nakaseeta CU and Kiwangula RC)		

Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Luskenke and Wabwoko CU.	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Luskenke and Wabwoko CU.
	Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS	Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS

Expenditure

231001 Non Residential buildings (Depreciation)	61,180	3,362	5.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	61,180	3,362	5.5%
<i>Donor Dev't:</i>		0	0.0%
Total	61,180	3,362	5.5%

Output: Teacher house construction and rehabilitation

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	
No. of teacher houses constructed	2 (Staff house constructed at Soona RC and Mugongo PS)	1 (Staff house constructed at Soona RC and Mugongo PS)	50.00	
Non Standard Outputs:	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU	Not yet		

Expenditure

231001 Non Residential buildings (Depreciation)	139,657	9,769	7.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	139,657	9,769	7.0%	
Donor Dev't:		0	0.0%	
Total	139,657	9,769	7.0%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Procurement and supply of 105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa CU.)	0 (not yet)	.00	Nil
Non Standard Outputs:	NA	Paid retention for supply of three seater desks		

Expenditure

231001 Non Residential buildings (Depreciation)	12,688	748	5.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	12,688	748	5.9%	
Donor Dev't:		0	0.0%	
Total	12,688	748	5.9%	

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

No. of students sitting O level	1000 (Students in the following schools: St. Kalemba, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	0 (NA)	.00	transferred teachers take long to access the payroll
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	520 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	520 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	100.00	
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalembe, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalembe, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	100.00	
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District		

Expenditure

211101 General Staff Salaries	2,379,237	564,236	23.7%
Wage Rec't:	2,379,237	564,236	Wage Rec't: 23.7%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,379,237	564,236	Total 23.7%

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

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	100.00	Schools started term 3 before the release of the quarter
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High ,Kisega High School and Nazigo Town S.S)	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS		
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Expenditure

263101 LG Conditional grants	1,377,594	459,198	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,377,594	459,198	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,377,594	459,198	33.3%

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

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

Expenditure

231001 Non Residential buildings (Depreciation)	100,000	20,000	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	100,000	20,000	20.0%
<i>Donor Dev't:</i>		0	0.0%
Total	100,000	20,000	20.0%

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

No. of students in tertiary	200 (Ahmed Seguya Memorial	200 (Ahmed Seguya Memorial	100.00	under staffing leading
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Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

education	Institute in Kangulumira Sub County)	Institute in Kangulumira Sub County)		to limited number of courses offered at the institute
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	100.00	
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture		
	Transfer of Conditional Transfers for Non Wage to Technical Institutes	Transfer of Conditional Transfers for Non Wage to Technical Institutes		

Expenditure

211101 General Staff Salaries	92,263	26,455		28.7%
227001 Travel inland	134,200	44,733		33.3%
	<i>Wage Rec't:</i> 92,263	<i>Wage Rec't:</i> 26,455		<i>Wage Rec't:</i> 28.7%
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 44,733		<i>Non Wage Rec't:</i> 33.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 226,463	Total 71,188		Total 31.4%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	Tecahers were recruited but not yet appointed de to shortage in the wage bill
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015
	Payment of salary for staff at the district headquarters	School management Committees trained on new school management practices in all the 167 UPE schools and 19 Secondary schools across
	School management Committees trained on new school management practices.	
	Headteachers both primary and secondary trained in Financial management and accountability for UPE and USE Funds at District Headquarters.	
	Administrative expenses i.e allowances and staff welfare.	
	Procurement of small office equipments	
	Preparation and submission of progress reports and accountabilities.	

Expenditure

211101 General Staff Salaries	56,933	11,204	19.7%
221002 Workshops and Seminars	20,000	2,000	10.0%
221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%
221009 Welfare and Entertainment	1,000	300	30.0%
227001 Travel inland	38,602	3,361	8.7%
228002 Maintenance - Vehicles	2,500	1,000	40.0%
<i>Wage Rec't:</i>	56,933	<i>Wage Rec't:</i> 11,204	<i>Wage Rec't:</i> 19.7%
<i>Non Wage Rec't:</i>	64,602	<i>Non Wage Rec't:</i> 6,961	<i>Non Wage Rec't:</i> 10.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	121,536	Total 18,165	Total 14.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))	21 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (2 Schools))	100.00	Emphasis was made to mainly government aided primary schools . Private schools were not inspected
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC.)	100.00	
No. of inspection reports provided to Council	9 (Monthly inspection reports presented to council at the district Headquarters)	3 (Monthly inspection reports presented to council at the district Headquarters)	33.33	
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools) inspected)	100.00	
Non Standard Outputs:	Monthly inspection reports presesnted to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters	Monthly inspection reports presesnted to council at the district Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	27,245	7,862	28.9%
228002 Maintenance - Vehicles	3,500	1,000	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,745	9,362	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,745	9,362	27.7%

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Pupils were facilitated to attend games at Mubende	0	Not all schools participiated due to high cost
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Expenditure

227001 Travel inland	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,000	66.7%

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 the rains affected timely grading of the roads

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>Payment of salary for staff at the district headquarters</p> <p>Preparation of 4 quarterly budget performance reports at the District Headquarters</p> <p>General Operation and administrative expenses of the district roads office at the district headquarters.</p> <p>Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses</p> <p>124 Supervision visits carried out</p> <p>4 Gender, HIV/AIDS trainings/mainstreaming conducted</p> <p>Assorted stationary procured, computer accessories and consumables procured,</p> <p>Subscription for internet services at the district headquarters,</p> <p>Maintenance of office equipments at the district headquarters,</p> <p>Fuel procured for daily administrative use and operations,</p> <p>Allowances for field officers and District Roads Committee</p> <p>4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC</p> <p>Facilitation to the operation of district roads committee at the district headquarters</p>	<p>Paid staff for staff at the districtHeadquarters</p> <p>prepared quarter 4 report at the district Headquarters</p> <p>Conducted monitoring and supervision of projects</p> <p>procured stationary for the department</p> <p>subscribed for internet uel procured for daily ad</p>		
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Expenditure

227001 Travel inland

35,436

10,946

30.9%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	48,308	12,077	25.0%	
221008 Computer supplies and Information Technology (IT)	3,458	336	9.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%	
222001 Telecommunications	2,880	300	10.4%	
222003 Information and communications technology (ICT)	1,200	300	25.0%	
	Wage Rec't: 48,308	Wage Rec't: 12,077	Wage Rec't: 25.0%	
	Non Wage Rec't: 80,974	Non Wage Rec't: 12,382	Non Wage Rec't: 15.3%	
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 129,282	Total 24,459	Total 18.9%	

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	11. (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Rwamirego Rd Hospital lane Court lane Habasa lane Kennedy close Sempa road Kibira road Sayiwa road Kyasa road Nakaliro Main Namagabi Close Kyambogo-Luzira road Nakaliro-Lower Health centre road Nakayunga Road Kamunye lane Asoni Kaggwa road Church road)	33 (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	300.00	N/A
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	1. (3Km of periodic maintenance of the following roads	0 (N/A)	.00	
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Byerwanjo, Rev Haongo rise and Kamunye lane)

Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council		
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	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 3 months		
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	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance		
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	Procurement of culverts			
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Expenditure

263101 LG Conditional grants	135,742	4,143	3.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	135,742	4,143	<i>Non Wage Rec't:</i>	3.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	135,742	4,143	Total	3.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	34 (.5 km of roads periodically maintained	18 (Periodic maintenance of Galiraya-Nakatuli-Bbaale road)	52.94	Road workers were not yet recruited in time for Kitwe - Bugoma -Balisanga Road
	Periodic maintenance of Galiraya-Nakatuli-Bbaale road)			

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	324 (km of roads maintained	312 (Routine maintenance of Kalagala-Kangulumira Road	96.30	
	Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Maligita Road		
	Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Mayaga- Kangulumira Road		
	Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Kalagala-Namakandwa Road		
	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Seeta-Waliga Road		
	Routine maintenance of Seeta-Waliga Road	Routine maintenance of Kikwanya- Nalwewungula Road		
	Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kisoga - Kikwanya Road		
	Routine maintenance of Kisoga -Kikwanya Road	Routine maintenance of Kyampisi- Nakaseeta Road		
	Routine maintenance of Kyampisi- Nakaseeta Road	Routine maintenance of Namulanda –Nsotooka- Kaazi Road		
	Routine maintenance of Namulanda –Nsotooka- Kaazi Road	Routine maintenance of Bubajwe- Bukujju- Kanjuki Road		
	Routine maintenance of Bubajwe- Bukujju- Kanjuki Road	Routine maintenance of Kanjuki- Kyanya Road		
	Routine maintenance of Kanjuki- Kyanya Road	Routine maintenance of Kanjuki- Busaale- Nnongo Road		
	Routine maintenance of Kanjuki- Busaale- Nnongo Road	Routine maintenance of Gangama- Bukamba Road		
	Routine maintenance of Gangama- Bukamba Road	Routine maintenance of Kiwangula- Buguvu- Nakatooke Road		
	Routine maintenance of Kiwangula- Buguvu- Nakatooke Road	Routine maintenance of Wampologoma- Bisaka Road		
	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Busaana- Namirembe- Bisaka Road		
	Routine maintenance of Busaana- Namirembe- Bisaka Road	Routine maintenance of Kayonza- Nyondo Road		
	Routine maintenance of Kayonza- Nyondo Road	Routine maintenance of Lugasa- Bugonya Road		
	Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Nakyesa -Ntenjeru Road		
	Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Kyerima- Lukonda Road		
	Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kayonza- Namatogonya - Namaliri Road		
	Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kitwe- Lwabyata Road		
	Routine maintenance of Kitwe- Lwabyata Road	Routine maintenance of Butalabuna- Balisanga Road		
	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Busungire –Namalere- Lukunyu road		
	Routine maintenance of Busungire –Namalere-	Routine maintenance of Galiraya- Nakatuli- Bbaale Road		

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Lukunyu road	Routine maintenance of		
	Routine maintenance of	Kiyange- Misanga Road		
	Galiraya- Nakatuli- Bbaale Road	Routine maintenance of Kanda- Kawongo Road		
	Routine maintenance of	Routine Maintenance of		
	Kiyange- Misanga Road	Kitimbwa- Namavundu-		
	Routine maintenance of Kanda- Kawongo Road	Nyondo Road		
	Routine Maintenance of	Routine maintenance of		
	Kitimbwa- Namavundu-	Bukeeka- Soona – Kitabazi		
	Nyondo Road	Road		
	Routine maintenance of	Routine maintenance of		
	Bukeeka- Soona – Kitabazi Road	Kasokwe – Gwero Road		
	Routine maintenance of	Kitwe-Bugoma -Balisanga		
	Kasokwe – Gwero Road	road)		
	Kitwe-Bugoma -Balisanga road)			
No. of bridges maintained	0 (NA)	0 (NA)		0
Non Standard Outputs:	Procurement of gravel, fuel, payment of allowances to the workers	Works will be done in quarter 3 and 4		
	Routine mechanised maintenance of Waliga Seeta road(6.7km)			
	Sport improvement on the following roads Kayonza-Kawolokota-Namizo - Nongo road (10km)			
	Busaana -Namirembe -Bisaka road (6km)			
	Procurement & Placement of broken culverts			
<i>Expenditure</i>				
263101 LG Conditional grants	424,349	111,785		26.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	424,349	<i>Non Wage Rec't:</i> 111,785	<i>Non Wage Rec't:</i>	26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	424,349	Total 111,785	Total	26.3%

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

0 NA

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters
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Expenditure

231004 Transport equipment	72,435	17,946	24.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	72,435	17,946	24.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	72,435	17,946	24.8%

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

Non Standard Outputs:	Repair and maintenance the district BUS	District Bus repaired and maintained at District headquarters	0	Nil
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Expenditure

228002 Maintenance - Vehicles	6,000	2,853	47.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	2,853	47.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	2,853	47.6%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	0	Nil
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Expenditure

231001 Non Residential buildings (Depreciation)	774,081	157,049	20.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	786,081	157,049	20.0%
<i>Donor Dev't:</i>		0	0.0%
Total	786,081	157,049	20.0%

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid fule , maintained the euqipment motor cycles and the vehicle., paid for stationary and telcommunication and internet services.also facilitated the submission of reports to the line ministries	0	high cost of miantance of the pick up. This becuse it it old
	Prepared and submitted 4 quarterly budget performance reports			
	Quarterly reporting to and consultations made with Line Ministries on Water Issues			
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters			
	Procurement of fuel for running daily administrative activities in water office at the district headquarters			
	Holding monthly staff meetings for water staff at water office			

Expenditure

211101 General Staff Salaries	25,658	6,415	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,900	660	22.8%
222001 Telecommunications	1,200	300	25.0%
222003 Information and communications technology (ICT)	1,200	300	25.0%
227004 Fuel, Lubricants and Oils	9,600	2,400	25.0%
228002 Maintenance - Vehicles	6,520	3,917	60.1%
228003 Maintenance – Machinery, Equipment & Furniture	600	505	84.2%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	25,658	<i>Wage Rec't:</i>	6,415	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	32,135	<i>Domestic Dev't:</i>	8,082	<i>Domestic Dev't:</i>	25.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	59,794	Total	14,496	Total	24.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)	0	Challenge was experienced in sub counties at project prioritisation level (political interference in allocation of water sources)
No. of supervision visits during and after construction	72 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraya, Bbaale, Kayonza Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)	18 (upervision and inspection of inspected projects which were constructed in the Fy 2014/15 that were under defect liability repiod and construction of Kitimbwa Rural Growth centre system.)	25.00	
No. of water points tested for quality	29 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	8 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	27.59	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed at the District headquarters)	1 (Mandatory public notices displayed at the District headquarters)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	25.00	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	2 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya
	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya	
	Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira	
	Commissioned completed water projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC	

Expenditure

227001 Travel inland	33,973	500	1.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,973	500	1.5%
Donor Dev't:		0	0.0%
Total	33,973	500	1.5%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (NA)	0	contracts were awarded towards the end of first quarter. Hence no physical activities / projects done
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (NA)	.00	
% of rural water point sources functional (Shallow Wells)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (To be done second and third quarter)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	8 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga TC)	0 (To be done in third and fourth quarter)	.00	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: N/A NA

Expenditure

227001 Travel inland	19,209	1,209	6.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,209	<i>Domestic Dev't:</i> 1,209	<i>Domestic Dev't:</i> 6.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,209	Total 1,209	Total 6.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	174 (Water user committees members trained in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)	0 (To be done in Third quarter)	.00	The allocated timw is not enough
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NA)	0	
No. of water and Sanitation promotional events undertaken	12 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	1 (Held one radio talk show at SAUTI FM)	8.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)	0 (To be done in third quarter 2016)	.00	
No. of water user committees formed.	29 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (To be done in second quarter)	.00	

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Celebration of world water day	The celebrations will be made in Third quarter 2016
	Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)	
	Post construction support to water user committees. (part of soft ware steps)	
	Conduct baseline survey for sanitation (part of soft ware steps)	

Expenditure

221001 Advertising and Public Relations	4,580	866	18.9%
221002 Workshops and Seminars	9,082	885	9.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	48,764	<i>Domestic Dev't:</i> 1,751	<i>Domestic Dev't:</i> 3.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,764	Total 1,751	Total 3.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Launched the home improvement Campaign in Kitimbwa SC	0	poor attitudes toward promotion of sanitation and hygiene activities and also low political good will.
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Expenditure

227001 Travel inland	22,000	5,500	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,000	Total 5,500	Total 25.0%

*3. Capital Purchases***Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	slow progress of works
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase III constructed in Kyerima - Kitimbwa sub-country)	1 (Construction of Water supply scheme phase III in Kyerima -Kitimbwa sub-country (reservor tank))	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231007 Other Fixed Assets (Depreciation)	150,000	86,089	57.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	150,000	86,089	57.4%	
Donor Dev't:		0	0.0%	
Total	150,000	86,089	57.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	Salary paid staff at the district headquarters	Salary paid staff at the district headquarters	0	salaries were duely paid to staff and one quaterly departmental meentig held at the district headquarters
	Held 4 departmental quarterly meetings at the district head quarters	Held 1 departmental quarterly meetings at the district head quarters		
	Procured office stationery			
	Procurement of fuel			
	Paid electricity bills			
	Prepared and submitted annual workplan and quarterly reports at the district headquarters			
	Adiministrative expenses(travel inland and internet subscription			

Expenditure

211101 General Staff Salaries	76,246	19,061	25.0%	
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,000	340	34.0%	
Wage Rec't:	76,246	Wage Rec't: 19,061	Wage Rec't: 25.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 340	Non Wage Rec't: 34.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	77,246	Total 19,401	Total 25.1%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)	1 (Awater shed management plan in place and implimenttion in musaamya wetland system in Kayunga sub county)	33.33	Activity planned and achieved and the management plan under action in musaamya region kayunga sub county
Non Standard Outputs:	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	community members of of Bbale in the cattle corridor trained on adaptation and mitigation startegies and wetlands mangement		

Expenditure

227001 Travel inland	500	500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,200	Non Wage Rec't: 500	Non Wage Rec't: 5.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,200	Total 500	Total 5.4%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)	1 (1 bylaw formulated through district council to gazzete community wetland of kantenga in kayunga subcounty)	100.00	activity implimented and improved compliance and sustainable mangement of environmental and natural resources in bubajwe kayunga sub county
Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya and sezibwa wetland system)	0 (Not Done)	.00	
Non Standard Outputs:	Registered local wetlands users in Musamya wetland Conducted sensitization and trainning in sustainable use of wet land in Kayunga , Baale, Busaana Nazigo and Kangulumira SC	conducted 1 sensitization and trainning on sustainable use of wetland in bubajwe kayunga sub county		

Expenditure

227001 Travel inland	3,000	724	24.1%	
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Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	724	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	724	Total	24.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Understaffing at lowerlevels.

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary paid to staff at the district headquarters	Staff salaries paid at the district headquarters		
	Prepared and submitted 4 quarterly Budget performance reports at the District headquarters	Quarterly Budget performance reports prepared and submitted to MoFPED and MoGLSD.		
	Held 4 departmental staff activity review meetings at district level.	1 departmental staff activity review meeting held at district level.		
	Monitor and conduct support supervision of 9 CDO in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	Administrative expenses i.e. Fuel, airtime,		
	Monitor 36 community groups by CDOs in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.			
	Administrative expenses i.e. Fuel, airtime, electricity bills and office welfare at the District headquarters			
	Monitor 12 CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC			

Expenditure

211101 General Staff Salaries	84,720	21,180	25.0%
227001 Travel inland	9,500	415	4.4%
Wage Rec't:	84,720	Wage Rec't: 21,180	Wage Rec't: 25.0%
Non Wage Rec't:	19,001	Non Wage Rec't: 415	Non Wage Rec't: 2.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	103,721	Total 21,595	Total 20.8%

Output: Social Rehabilitation Services

0 Increasing numbers of PWDs in need of support.

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Carry out 2 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	ICBR steering committee meeting held at the District headquarters		
	Facilitate 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	Stationary and small office equipments procured.		
	Facilitate 4 PWDs for health services from the 9LLGs	Repaire and maintenance of office equipments		
	Celebrate National and International days	Quarterly reports and submission to Ministries made		
	Held 2 CBR steering committee meetings at the District headquarters			
	Procure stationary and small office equipments.			
	Repaire and mantenan office equipments			
	Administrative expenses i.e. fuel and other lubricants			
	Prepared 4 quarterly reports and submission to Ministry			
	Repaired and maintained of equipments at the District headquartes			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,270	679	53.4%
227001 Travel inland	3,700	2,821	76.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,370	3,500	33.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,370	3,500	33.7%

Output: Adult Learning

No. FAL Learners Trained	180 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	90 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)	50.00	Limited morale by learners to attend classes.
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conducted 9 FALP review meetings at District and subcounty headquarters	Conducted 1 FALP review meeting at District headquarters		
	Conducted one Radio show	Procured stationary for FAL activities		
	Procured stationary for FAL activities	Prepare and submit reports to the Ministry		
	Conducted 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya	Administrative expenses i.e. fuel,		
	Prepare and submit reports to the Ministry	Repair and maintenance of vehicle at the District headquarters		
	Administrative expenses i.e. fuel,	Cel		
	Repair and maintenanc motorcycles at the District headquarters			
	Maintain office equipments i.e. computers, printers at the district headquarters			
	Celebration of the International literacy day			

Expenditure

227001 Travel inland	10,621	3,259		30.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,821	<i>Non Wage Rec't:</i> 3,259	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	13,821	Total 3,259	Total	23.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2000 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	550 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	27.50	Lack of funding to probation office,
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>SDS activities</p> <p>Conduct 4 DOVCC meetings at the district headquarters</p> <p>Conduct 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conduct and provide child rescue services (rehabilitation, legal and emergency support)</p> <p>Conducted Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters</p> <p>Conduct beneficiary and enterprise selection at sub county level</p> <p>Maintenance and repair of motorcycle</p> <p>Procurement of office supplies at the district headquarters</p>	<p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,</p>		
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Administrative expenses i.e
airtime, news papers, office
wellfare

Expenditure

224006 Agricultural Supplies	250,000	3,179	1.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	250,000	<i>Non Wage Rec't:</i> 3,179	<i>Non Wage Rec't:</i> 1.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	275,000	Total 3,179	Total 1.2%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils supported at the district head quarters and sub county.)	9 (Youth councils supported at 9 LLGs.)	90.00	Youth councils were dissolved so the department only followed up the hand over of offices by youth councils.
Non Standard Outputs:	Facilitate youth council to attend youth day celebrations	N/A		
	Hold 2 youth council meetings at the district headquarters			
	Carry out 4 monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC			
	Conduct 2 monitoring visits to youth council activities			

Expenditure

227001 Travel inland	4,916	2,600	52.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,916	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 52.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	4,916	Total 2,600	Total 52.9%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assited aids supplied to disabled and elderly community)	2 (Assited aids supplied to 2 disabled from KTC)	20.00	Lack of CDOs in some LLGs.
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Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Support 10 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	Supported 3 PWD groups with IGAs in the 3LLGs of Kayonza, Kayunga SC, and Kangulumira sub county		
	Hold 2 disability council meetings at the district headquarters			
	Monitor PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county			
	Appraisal of PWDs group proposals for funding			
	Celebration of National and International disability days			

Expenditure

224001 Medical and Agricultural supplies	23,697	5,800	24.5%
227001 Travel inland	5,898	350	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,595	6,150	20.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,595	6,150	20.8%

Output: Representation on Women's Councils

No. of women councils supported	10 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)	90.00	Councils have overstayed thus need for reconstitution/orientation.
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Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Hold 2 women council meetingat the district head quarters N/A

Procure office stationary

monitor women council activities.

Participate in activities to mark the International women's day at the district level

Expenditure

227001 Travel inland	4,416		1,041		23.6%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,916		<i>Non Wage Rec't:</i> 1,041		<i>Non Wage Rec't:</i> 21.2%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<i>Total</i>	4,916		<i>Total</i> 1,041		<i>Total</i> 21.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters		
	12 DTPC meetings held at the District Head quarters	3 DTPC meetings held at the District Head quarters		
	Prepared and submitted Performance contract (Form B) for 2015/16 at the District headquarters	Prepared and submitted annual Performance contract (Form B) for 2015/16 at the District headquarters		
	Prepared and submitted 4 quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquarters	Prepared and submitted fourth quarterly Bud		
	Office welfare (break tea)			
	Procured office stationary and air time.			
	Conducted radio talk shows			
	Maintenaned Department Vehicle			
	Bank charges paid			
	SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities			
	Support SDS Forcal Point person to coordinate SDS activities			
	Prepare and submission of 4 quarterly reports to SDS Regional Office			
	Conduct quarterly Detailed implementation plan development at the district head quarters			
	Formulation of district population action plan at the district headquarters			

Expenditure

211101 General Staff Salaries	31,339	8,100	25.8%
221009 Welfare and Entertainment	2,771	444	16.0%
227001 Travel inland	15,838	1,000	6.3%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	31,339	<i>Wage Rec't:</i>	8,100	<i>Wage Rec't:</i>	25.8%
<i>Non Wage Rec't:</i>	20,509	<i>Non Wage Rec't:</i>	1,444	<i>Non Wage Rec't:</i>	7.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	4,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,848	Total	9,544	Total	17.1%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	3 (Sets of DTPC minutes prepared at the District Head quarters)	25.00	Nil
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistician (1), Data Entry Clerk (1))	60.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	2 (Sets of council minutes prepared at the District headquarters)	33.33	
Non Standard Outputs:	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters		
	Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters	Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters		
	Prepared and submitted 4 quarterly LDG Reports and Accountmtability for the SC & District for FY 2015/2016 at the District headquarters	Prepared and submitted Fourth qua		
	One NGOs/CSO planning meeting held at the District headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%		
227001 Travel inland	5,603	700	12.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>	4,603	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	10.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,603	Total	900	Total	13.6%

Output: Statistical data collection

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC
	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	

Expenditure

227001 Travel inland	5,657	1,500	26.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,657	0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,500	1,500	<i>Domestic Dev't:</i> 60.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,157	1,500	Total 24.4%

Output: Demographic data collection

		0	Nil
Non Standard Outputs:	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	
	Trained CDOs on Intergration of population data into the District and Sub county Plans	Trained CDOs on Intergration of population data into the District and Sub county Pla	
	Held 2 coordination meetings with partners implementing Population related activities at the district head quarters		

Expenditure

227001 Travel inland	2,000	500	25.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,500	500	<i>Non Wage Rec't:</i> 14.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	3,500	500	Total 14.3%

Output: Project Formulation

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters	Conducted Field appraisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties		
	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters	Monitored and mentored planning process in 9 LLGS of Galiray		
	Conducted Field appraisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties			
	Monitored and mentored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.			

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%
227001 Travel inland	2,705	550	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,705	1,550	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,705	1,550	32.9%

Output: Development Planning

0 Nil

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construc

Preparation of BOQs for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carry out supervision visits for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Preparation of project profiles for projects to be implemented in 2016/17

Commissioning of completed projects.

Administrative expenses i.e allowances, small office equipments.

Expenditure

227001 Travel inland	9,618	2,000	20.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,500	500	33.3%
<i>Domestic Dev't:</i>	8,118	1,500	18.5%
<i>Donor Dev't:</i>		0	0.0%
Total	9,618	2,000	20.8%

Output: Operational Planning

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	<p>Prepared annual sector workplans at the district headquarters</p> <p>Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters</p> <p>Integated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan</p> <p>Procured office stationary(cartridge, papers, box files,</p> <p>Maintenaned and serviced the district Internet Server, computer.</p> <p>Administrative expenses i.e allowances, small office equipments and airtime</p>	<p>Integated sector plans (LE, ADG, and sub county plans into the District development plan</p> <p>Procured office stationary(cartridge, papers, box files,</p> <p>Maintenaned and serviced the district Internet Server, computer.</p> <p>Administrative expenses i.</p>	0	Activity implemented but not funded
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Expenditure

227001 Travel inland	3,000	500	16.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,000	500	12.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,000	500	12.5%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC

Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 1 PAF Monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Assessed beneficiary enterprises by DIT

Assessment of beneficiary enterprises by CDO

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

LRDP
 Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)
 Assessment of beneficiary enterprises by DIT
 Assessment of beneficiary enterprises by CDO
 Holding meetings for Selection of beneficiaries & enterprises
 Approval of selected enterprises
 Sensitization of beneficiaries in group dynamics
 Handing over of enterprises to beneficiary groups
 Monitoring by Political Leaders (LC V chirperson, Secretary Fiance)
 Monitoring by RDC office
 Monitoring by DIT
 Monitoring by CAO's office
 Preparation and submission of Workplan and quarterly financial reports to the OPM
 Operation costs i.e. bank charges

Expenditure

227001 Travel inland	36,908	6,500	17.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,001	1,000	<i>Non Wage Rec't:</i> 16.7%
<i>Domestic Dev't:</i>	31,207	5,500	<i>Domestic Dev't:</i> 17.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	37,208	6,500	Total 17.5%

Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	0	Nil
	Procured Small office equipments at the district headquarters	Procured monthly departmental Fuel for the department's		
	Procured monthly departmental Fuel for the department's	Serviced and maintained Departmental vehicle /Motorcycle		
	Serviced and maintained Departmental vehicle /Motorcycle			
	Paid annual subscription fee to LOGIAA at AGM			
	Paid annual workshop fees to LOGIAA			
	Paid annual seminar fees to ICPAU			
	Paid CPD seminars to ICPAU			

Expenditure

221002 Workshops and Seminars	7,520	910	12.1%
221017 Subscriptions	1,700	1,500	88.2%
211101 General Staff Salaries	30,040	7,592	25.3%
227004 Fuel, Lubricants and Oils	7,200	1,800	25.0%
Wage Rec't:	30,040	Wage Rec't: 7,592	Wage Rec't: 25.3%
Non Wage Rec't:	22,321	Non Wage Rec't: 4,210	Non Wage Rec't: 18.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,361	Total 11,802	Total 22.5%

Vote: 523 Kayunga District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	1 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	25.00	Nil
Date of submitting Quaterly Internal Audit Reports	27/10/2015 (Quarterly Internal Audit Reports submitted to Auditor General's office, PS MOLG, and DPAC)	10/10/2015 (Fourth Quarter Internal Audit 2014/2015 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)	#Error	
Non Standard Outputs:	<p>Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Audit Procurement Process at the District Head Quarters</p> <p>Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters.</p> <p>Prepared 3 Quarterly audit reports for Fy 2015/2016 at the district headquarters.</p> <p>Audited 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p> <p>Audit utilisation of UPE funds in 167 government primary schools</p> <p>Audit utilisation of USE funds in 20 government & government aided secondary schools</p> <p>Audit 1 tertiary institution</p>	<p>Witnessed Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Review Procurement Process at the District Head Quarters</p> <p>Prepared Fo</p>		

Expenditure

227001 Travel inland	13,050	1,100	8.4%
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Vote: 523 Kayunga District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,050	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	8.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,050	Total	1,100	Total	8.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	15,385,835	<i>Wage Rec't:</i>	3,072,620	<i>Wage Rec't:</i>	20.0%
<i>Non Wage Rec't:</i>	5,235,825	<i>Non Wage Rec't:</i>	1,402,579	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>	1,946,152	<i>Domestic Dev't:</i>	336,969	<i>Domestic Dev't:</i>	17.3%
<i>Donor Dev't:</i>	752,000	<i>Donor Dev't:</i>	202,459	<i>Donor Dev't:</i>	26.9%
Total	23,319,812	Total	5,014,627	Total	21.5%

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		211,388	29,604
Sector: Works and Transport				9,935	600
LG Function: District, Urban and Community Access Roads				9,935	600
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,335	0
LCII: Not Specified				6,335	0
Item: 263101 LG Conditional grants					
Transfer of URF to Bbaale SC		Other Transfers from Central Government	N/A	6,335	0
Output: District Roads Maintenance (URF)				3,600	600
LCII: Misanga Parish				3,600	600
Item: 263101 LG Conditional grants					
Routine Maintenance of Kiyange – Misanga		Other Transfers from Central Government	N/A	3,600	600
			(Good)		
Sector: Education				131,735	19,418
LG Function: Pre-Primary and Primary Education				101,192	9,355
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				71,657	0
LCII: Mugongo Parish				71,657	0
Item: 231001 Non Residential buildings (Depreciation)					
Constreuction of astaff house at Mugongo CU primary school	ugongo CU primary school	LGMSD (Former LGDP)	N/A	71,657	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,535	9,355
LCII: Bbaale Parish				8,137	2,557
Item: 263101 LG Conditional grants					
Bbaale CU	Bbaale CU	Conditional Grant to Primary Education	N/A	8,137	2,557
			(Funds utilised)		
LCII: Kavule Parish				10,734	3,394
Item: 263101 LG Conditional grants					
Gayaza Primary	Gayaza Primary	Conditional Grant to Primary Education	N/A	4,767	1,511
			(Funds utilised)		
Namataala Primary	Namataala Primary	Conditional Grant to Primary Education	N/A	5,967	1,883
			(Funds utilised)		
LCII: Kokotero Parish				3,552	1,134
Item: 263101 LG Conditional grants					
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	3,552	1,134
			(Funds utilised)		
LCII: Misanga Parish				3,481	1,112
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		211,388	29,604
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	N/A	3,481	1,112
			(Funds utilised)		
LCII: Mugongo Parish Item: 263101 LG Conditional grants				3,631	1,158
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	N/A	3,631	1,158
			(Funds utilised)		
LG Function: Secondary Education				30,543	10,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,543	10,063
LCII: Bbaale Parish Item: 263101 LG Conditional grants				30,543	10,063
Bbaale S.S	Bbaale S.S	Conditional Grant to Secondary Education	N/A	30,543	10,063
			(Q1 released)		
Sector: Health				48,719	9,586
LG Function: Primary Healthcare				48,719	9,586
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				840	0
LCII: Bbaale Parish Item: 231005 Machinery and equipment				840	0
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	840	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,879	9,586
LCII: Bbaale Parish Item: 263104 Transfers to other govt. units				47,879	9,586
Bbaale HC IV		Conditional Grant to PHC- Non wage	N/A	47,879	9,586
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Bbaale Parish Item: 231007 Other Fixed Assets (Depreciation)				21,000	0
Drilling and Installatioin of 1 hand pump borehole	Mukondo village	Conditional transfer for Rural Water	N/A	21,000	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		406,833	136,823
Sector: Works and Transport				215,054	90,585
LG Function: District, Urban and Community Access Roads				215,054	90,585
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,394	0
LCII: Not Specified				8,394	0
Item: 263101 LG Conditional grants					
Transfer of URF to Galiraya SC		Other Transfers from Central Government	N/A	8,394	0
Output: District Roads Maintenance (URF)				206,660	90,585
LCII: Kasokwe Parish				2,700	300
Item: 263101 LG Conditional grants					
Routine maintenance of Kasokwe - Gwero road		Other Transfers from Central Government	N/A	2,700	300
			(Good)		
LCII: Namalere Parish				3,960	400
Item: 263101 LG Conditional grants					
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	N/A	3,960	400
			(Fair)		
LCII: Namayuge Parish				200,000	89,885
Item: 263101 LG Conditional grants					
Periodic Maintenance of Galiraya – Nakatuli – Bbaale		Other Transfers from Central Government	N/A	200,000	89,885
Sector: Education				128,676	41,868
LG Function: Pre-Primary and Primary Education				53,076	16,278
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				598	0
LCII: Namalere Parish				598	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of a 5 Stance Pit Latrine at Namalere CU PS	Namalere Cu PS	LGMSD (Former LGDP)	N/A	598	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,478	16,278
LCII: Galiraya Parish				13,590	4,334
Item: 263101 LG Conditional grants					
St. Andrew Busungire P/S	St. Andrew Busungire P/S	Conditional Grant to Primary Education	N/A	4,608	1,484
			(Funds utilised)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		406,833	136,823
Galiraya C/U	Galiraya C/U	Conditional Grant to Primary Education	N/A	5,525	1,746
			(Funds utilised)		
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Conditional Grant to Primary Education	N/A	3,457	1,104
			(Funds utilised)		
LCII: Kasokwe Parish Item: 263101 LG Conditional grants				5,335	1,687
Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	N/A	5,335	1,687
			(Funds utilised)		
LCII: Kirasa Parish Item: 263101 LG Conditional grants				8,374	2,662
Kiwenda P/S	Kiwenda P/S	Conditional Grant to Primary Education	N/A	3,654	1,165
			(Funds utilised)		
Kirasa P/S	Kirasa P/S	Conditional Grant to Primary Education	N/A	4,720	1,496
			(Funds utilised)		
LCII: Namalere Parish Item: 263101 LG Conditional grants				7,308	2,300
Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	N/A	7,308	2,300
			(Funds utilised)		
LCII: Namayuge Parish Item: 263101 LG Conditional grants				11,682	3,342
Nakatuli P/S	Nakatuli P/S	Conditional Grant to Primary Education	N/A	3,433	1,097
			(Funds utilised)		
Namayuge P/S	Namayuge P/S	Conditional Grant to Primary Education	N/A	4,404	1,021
			(Funds utilised)		
Sokoso P/S	Sokoso P/S	Conditional Grant to Primary Education	N/A	3,844	1,224
			(Funds utilised)		
LCII: Ntimba Parish Item: 263101 LG Conditional grants				6,188	1,952
Ntimba P/s	Ntimba P/s	Conditional Grant to Primary Education	N/A	6,188	1,952
			(Funds utilised)		
LG Function: Secondary Education				75,600	25,591
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,600	25,591
LCII: Kasokwe Parish Item: 263101 LG Conditional grants				43,005	18,105
St.Boniface S.S	St.Boniface S.S	Conditional Grant to Secondary Education	N/A	43,005	18,105
Kasokwe	Kasokwe				
			(Q1 released)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		406,833	136,823
LCII: Ntimba Parish				32,595	7,486
Item: 263101 LG Conditional grants					
Galiraaya Seed School	Galiraaya Seed School	Conditional Grant to Secondary Education	N/A	32,595	7,486
(Q1 released)					
Sector: Health				42,104	4,371
LG Function: Primary Healthcare				42,104	4,371
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	0
LCII: Ntimba Parish				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a patients waiting shade at Kawongo HCIII		Donor Funding	N/A	30,000	0
Output: Specialist health equipment and machinery				1,388	0
LCII: Galiraya Parish				1,388	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,388	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,716	4,371
LCII: Galiraya Parish				0	1,903
Item: 263104 Transfers to other govt. units					
Galiraya HC III		Conditional Grant to PHC- Non wage	N/A	0	1,903
LCII: Kasokwe Parish				2,876	564
Item: 263104 Transfers to other govt. units					
Kasokwe HC II		Conditional Grant to PHC- Non wage	N/A	2,876	564
LCII: Ntimba Parish				7,840	1,903
Item: 263104 Transfers to other govt. units					
Kawongo HC III		Conditional Grant to PHC- Non wage	N/A	7,840	1,903
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Namalere Parish				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Kyedicho	Conditional transfer for Rural Water	N/A	21,000	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	98,693
Sector: Works and Transport				66,665	2,700
LG Function: District, Urban and Community Access Roads				66,665	2,700
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,420	0
LCII: Not Specified				12,420	0
Item: 263101 LG Conditional grants					
Transfer of URF to Kayonza SC		Other Transfers from Central Government	N/A	12,420	0
Output: District Roads Maintenance (URF)				54,245	2,700
LCII: Balisanga Parish				9,990	500
Item: 263101 LG Conditional grants					
Routine maintenance of Kitwe-Bugoma-balisanga road		Other Transfers from Central Government	N/A	5,400	0
			(No works done)		
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	N/A	4,590	500
			(Fair)		
LCII: Kamasabi Parish				5,490	600
Item: 263101 LG Conditional grants					
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	N/A	5,490	600
			(Good)		
LCII: Kitwe Parish				3,645	700
Item: 263101 LG Conditional grants					
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	N/A	3,645	700
			(Good)		
LCII: Nakyesa Parish				7,920	900
Item: 263101 LG Conditional grants					
Routine Maintenance of Kayonza – Namatogonya		Other Transfers from Central Government	N/A	4,140	500
			(Good)		
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	N/A	3,780	400
			(Fair)		
LCII: Namizo Parish				27,200	0
Item: 263101 LG Conditional grants					
Routine Maintenance Mechanised of Kayonza – Kawolokota – Namizo – Nyondo		Other Transfers from Central Government	N/A	27,200	0
			(To be done in Q4)		
Sector: Education				236,486	92,962
LG Function: Pre-Primary and Primary Education				144,272	60,622

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	98,693
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				0	9,769
LCII: Not Specified				0	9,769
Item: 231001 Non Residential buildings (Depreciation)					
Constrcution of astaff house atrprimary school	Bugoma CU	Conditional Grant to SFG	Not Started	0	9,769
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				144,272	50,853
LCII: Balisanga Parish				8,508	2,860
Item: 263101 LG Conditional grants					
Kirisiru Primary school	Kirisiru Primary school	Conditional Grant to Primary Education	N/A	3,236	1,141
			(Funds utilised)		
Bwalala P/S	Bwalala P/S	Conditional Grant to Primary Education	N/A	5,272	1,719
			(Funds utilised)		
LCII: Kafumba Parish				7,206	2,687
Item: 263101 LG Conditional grants					
Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	N/A	7,206	2,687
			(Funds utilised)		
LCII: Kamusabi Parish				20,853	7,334
Item: 263101 LG Conditional grants					
Lukonda primary	Lukonda primary	Conditional Grant to Primary Education	N/A	5,549	1,712
			(Funds utilised)		
Kamusabi P/S		Conditional Grant to Primary Education	N/A	3,220	1,513
			(Funds utilised)		
Wabunyonyi	Wabunyonyi	Conditional Grant to Primary Education	N/A	4,191	1,442
			(Funds utilised)		
Bugonya P/S	Bugonya P/S	Conditional Grant to Primary Education	N/A	4,231	1,344
			(Funds utilised)		
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	N/A	3,662	1,322
			(Funds utilised)		
LCII: Kanywero Parish				16,938	5,686
Item: 263101 LG Conditional grants					
Tindiyan	Tindiyan	Conditional Grant to Primary Education	N/A	3,631	1,246
			(Funds utilised)		
Kanywero Public	Kanywero Public	Conditional Grant to Primary Education	N/A	3,418	962
			(Funds utilised)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	98,693
Wunga Primary School	Wunga Primary School	Conditional Grant to Primary Education	N/A	3,449	1,210
			(Funds utilised)		
Lwabyata Parents	Lwabyata Parents	Conditional Grant to Primary Education	N/A	6,440	2,268
			(Funds utilised)		
LCII: Kitwe Parish Item: 263101 LG Conditional grants				13,149	4,971
Bugoma P/S	Bugoma P/S	Conditional Grant to Primary Education	N/A	3,489	1,224
			(Funds utilised)		
Kitwe RC	Kitwe RC	Conditional Grant to Primary Education	N/A	6,204	2,381
			(Funds utilised)		
Busabira Parents	Busabira Parents	Conditional Grant to Primary Education	N/A	3,457	1,366
			(Funds utilised)		
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				18,366	6,512
Nakyesa CU	Nakyesa CU	Conditional Grant to Primary Education	N/A	7,151	943
			(Funds utilised)		
Nakyesa Muslim	Nakyesa Muslim	Conditional Grant to Primary Education	N/A	2,510	1,812
			(Funds utilised)		
Namatogonya Primary School	Namatogonya Primary School	Conditional Grant to Primary Education	N/A	4,507	1,580
			(Funds utilised)		
Nakyesa Bright Future	Nakyesa Bright Future	Conditional Grant to Primary Education	N/A	4,199	2,177
			(Funds utilised)		
LCII: Nakyesanja Parish Item: 263101 LG Conditional grants				6,133	2,103
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	N/A	3,402	1,158
			(Funds utilised)		
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	N/A	2,731	945
			(Funds utilised)		
LCII: Namaliri Parish Item: 263101 LG Conditional grants				31,807	11,017
St Jude Kayonza	St Jude Kayonza	Conditional Grant to Primary Education	N/A	2,755	1,180
			(Funds utilised)		
Kayonza Primary	Kayonza Primary	Conditional Grant to Primary Education	N/A	6,914	2,692
			(Funds utilised)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	98,693
Kawolokota C/U	Kawolokota C/U	Conditional Grant to Primary Education	N/A	4,893	1,619
			(Funds utilised)		
Lugasa Primary	Lugasa Primary	Conditional Grant to Primary Education	N/A	7,490	2,043
			(Funds utilised)		
Kawolokota RC	Kawolokota RC	Conditional Grant to Primary Education	N/A	9,755	3,483
			(Funds utilised)		
LCII: Namizo Parish Item: 263101 LG Conditional grants				21,311	7,682
Bujwaya	Bujwaya	Conditional Grant to Primary Education	N/A	5,272	1,981
			(Funds utilised)		
Kyebuye Primary School	Kyebuye Primary School	Conditional Grant to Primary Education	N/A	3,410	1,741
			(Funds utilised)		
Nawansama P/S	Nawansama P/S	Conditional Grant to Primary Education	N/A	3,323	871
			(Funds utilised)		
Namizo Umea	Namizo Umea	Conditional Grant to Primary Education	N/A	6,085	1,827
			(Funds utilised)		
Namavundu P/S	Namavundu P/S	Conditional Grant to Primary Education	N/A	3,220	1,261
			(Funds utilised)		
LG Function: Secondary Education				92,214	32,340
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,214	32,340
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				92,214	32,340
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	N/A	92,214	32,340
			(Q1 released)		
Sector: Health				43,922	3,031
LG Function: Primary Healthcare				43,922	3,031
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	0
LCII: Kitwe Parish Item: 231001 Non Residential buildings (Depreciation)				30,000	0
Construction of a patients waiting shade at Lugasa HCIII		Donor Funding	N/A	30,000	0
Output: Specialist health equipment and machinery				1,110	0
LCII: Kafumba Parish Item: 231005 Machinery and equipment				1,110	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		368,073	98,693
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,110	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,812	3,031
LCII: Kafumba Parish				6,536	1,903
Item: 263104 Transfers to other govt. units					
Lugasa HC III		Conditional Grant to PHC- Non wage	N/A	6,536	1,903
LCII: Nakyesa Parish				3,138	564
Item: 263104 Transfers to other govt. units					
Nakyesa HC II		Conditional Grant to PHC- Non wage	N/A	3,138	564
LCII: Nakyesanja Parish				3,138	564
Item: 263104 Transfers to other govt. units					
Kakiika HC II		Conditional Grant to PHC- Non wage	N/A	3,138	564
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Namizo Parish				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Namizo A	Conditional transfer for Rural Water	N/A	21,000	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko	Sub county	<i>LCIV: Bbaale county</i>		525,743	188,729
Sector: Works and Transport				22,125	1,600
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,125</i>	<i>1,600</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,985	0
LCII: Not Specified				8,985	0
Item: 263101 LG Conditional grants					
Transfer of URF to Kitimbwa SC		Other Transfers from Central Government	N/A	8,985	0
Output: District Roads Maintenance (URF)				13,140	1,600
LCII: Kyerima Parish				7,245	900
Item: 263101 LG Conditional grants					
Routine Maintenance of Kyerima - Nnongo		Other Transfers from Central Government	N/A	2,295	300
			(Good)		
Routine Maintenance of Kyerima – Nakaseeta – Lukonda		Other Transfers from Central Government	N/A	4,950	600
			(Good)		
LCII: Wabwoko Parish				5,895	700
Item: 263101 LG Conditional grants					
Routine Maintenance of Kitimbwa – Namavundu – Nyondo		Other Transfers from Central Government	N/A	5,895	700
			(Good)		
Sector: Education				315,899	96,669
<i>LG Function: Pre-Primary and Primary Education</i>				<i>152,114</i>	<i>42,064</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				30,000	3,362
LCII: Kyerima Parish				14,500	3,362
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of a Five Stance Pit Latrine at Wabwoko CU P/S	Wabwoko CU	Conditional Grant to SFG	N/A	0	3,362
Construction of a 5 stance pit latrine at Kyerima Umea	Nabuganyi CU	Conditional Grant to SFG	N/A	14,500	0
LCII: Wabwoko Parish				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of emptytable pit latrine at Nakaseeta CU	Nakaseeta CU	LGMSD (Former LGDP)	N/A	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,114	38,702

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		525,743	188,729
LCII: Kitatya Parish				8,404	2,657
Item: 263101 LG Conditional grants					
Kitatya R/C	Kitatya R/C	Conditional Grant to Primary Education	N/A	6,338	1,999
			(Funds utilised)		
Kitatya C/U	Kitatya C/U	Conditional Grant to Primary Education	N/A	2,066	658
			(Funds utilised)		
LCII: Kyerima Parish				24,294	7,697
Item: 263101 LG Conditional grants					
Nanjwenge C/U	Nanjwenge C/U	Conditional Grant to Primary Education	N/A	4,720	1,496
			(Funds utilised)		
Kyerima C/U	Kyerima C/U	Conditional Grant to Primary Education	N/A	4,925	1,560
			(Funds utilised)		
Nakaseta C/U	Nakaseta C/U	Conditional Grant to Primary Education	N/A	3,402	1,087
			(Funds utilised)		
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	6,377	2,011
			(Funds utilised)		
Namabuga R/C	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,870	1,543
			(Funds utilised)		
LCII: Nakivubo Parish				16,140	5,104
Item: 263101 LG Conditional grants					
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to Primary Education	N/A	3,899	1,241
			(Funds utilised)		
Bisaka C/U	Bisaka C/U	Conditional Grant to Primary Education	N/A	7,758	2,440
			(Funds utilised)		
Nakivubo C/U	Nakivubo C/U	Conditional Grant to Primary Education	N/A	4,483	1,423
			(Funds utilised)		
LCII: Namulaba Parish				18,935	6,033
Item: 263101 LG Conditional grants					
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,512	1,121
			(Funds utilised)		
Namulaba C/U	Namulaba C/U	Conditional Grant to Primary Education	N/A	2,771	891
			(Funds utilised)		
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	N/A	4,523	1,435

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		525,743	188,729
Mansa Eden P/S	Mansa Eden P/S	Conditional Grant to Primary Education	N/A	3,797	1,210
			(Funds utilised)		
Namulaba UMEA	Namulaba UMEA	Conditional Grant to Primary Education	N/A	4,333	1,376
			(Funds utilised)		
LCII: Nkokonjeru Parish Item: 263101 LG Conditional grants				17,853	5,667
Nkokonjeru R/C	Nkokonjeru R/C	Conditional Grant to Primary Education	N/A	4,491	1,425
			(Funds utilised)		
Nkokonjeru C/U	Nkokonjeru C/U	Conditional Grant to Primary Education	N/A	2,928	940
			(Funds utilised)		
Bulawula P/S	Bulawula P/S	Conditional Grant to Primary Education	N/A	6,511	2,052
			(Funds utilised)		
Tweyagalire R/C	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	3,923	1,249
			(Funds utilised)		
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				30,016	9,504
Kitimbwa C/U	Kitimbwa C/U	Conditional Grant to Primary Education	N/A	4,704	1,491
			(Funds utilised)		
Kyetume High	Kyetume High	Conditional Grant to Primary Education	N/A	4,515	1,433
			(Funds utilised)		
Kitimbwa UMEA	Kitimbwa UMEA	Conditional Grant to Primary Education	N/A	5,075	1,607
			(Funds utilised)		
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	4,010	1,276
			(Funds utilised)		
Kitimbwa R/C	Kitimbwa R/C	Conditional Grant to Primary Education	N/A	6,503	2,050
			(Funds utilised)		
Kitimbwa Light P/S	Kitimbwa Light P/S	Conditional Grant to Primary Education	N/A	5,209	1,648
			(Funds utilised)		
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				6,472	2,040
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	N/A	6,472	2,040
			(Funds utilised)		
LG Function: Secondary Education				163,785	54,605
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,785	54,605

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		525,743	188,729
LCII: Kitatya Parish				44,922	14,403
Item: 263101 LG Conditional grants					
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	N/A	44,922	14,403
			(Q1 released)		
LCII: Wabuyinja Parish				66,270	23,885
Item: 263101 LG Conditional grants					
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	N/A	66,270	23,885
			(Q1 released)		
LCII: Wabwoko Parish				52,593	16,318
Item: 263101 LG Conditional grants					
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	N/A	52,593	16,318
			(Q1 released)		
Sector: Health				16,719	4,371
LG Function: Primary Healthcare				16,719	4,371
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,388	0
LCII: Wabwoko Parish				1,388	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,388	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,331	4,371
LCII: Nkokonjeru Parish				8,795	2,467
Item: 263104 Transfers to other govt. units					
Nkokonjeru HC III		Conditional Grant to PHC- Non wage	N/A	6,536	1,903
Bulawula HC II		Conditional Grant to PHC- Non wage	N/A	2,259	564
LCII: Wabwoko Parish				6,536	1,903
Item: 263104 Transfers to other govt. units					
Wabwoko HC III		Conditional Grant to PHC- Non wage	N/A	6,536	1,903
Sector: Water and Environment				171,000	86,089
LG Function: Rural Water Supply and Sanitation				171,000	86,089
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Kitatya Parish				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		525,743	188,729
Drilling and Installatioin of 1 hand pump borehole	wamiramira	Conditional transfer for Rural Water	N/A	21,000	0
Output: Construction of piped water supply system				150,000	86,089
LCII: Kyerima Parish Item: 231007 Other Fixed Assets (Depreciation)				150,000	86,089
Completion of the contruction of piped water system in Kitimbwa Rural Growth Centre	Kitimbwa Trading centre	Conditional transfer for Rural Water	Works Underway	150,000	86,089

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		464,609	67,792
Sector: Works and Transport				303,632	40,785
LG Function: District, Urban and Community Access Roads				31,551	8,900
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,482	0
LCII: Not Specified				1,482	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Lufula road		Other Transfers from Central Government	N/A	1,200	0
Routine Maintenance of Kalibala lane		Not Specified	N/A	282	0
Output: District Roads Maintenance (URF)				30,069	8,900
LCII: Not Specified				30,069	8,900
Item: 263101 LG Conditional grants					
Drainage works (reinstallation and repairs works on culvert line		Other Transfers from Central Government	N/A	14,544	7,200
Routine Maintenance of Galiraya – Nakatuli – Bbaale		Not Specified	(Good) N/A	15,525	1,700
LG Function: District Engineering Services			(Good)	272,081	31,885
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				272,081	31,885
LCII: Not Specified				272,081	31,885
Item: 231001 Non Residential buildings (Depreciation)					
Support for Phased Completion of the New District Office Block		LGMSD (Former LGDP)	N/A	260,081	31,885
Item: 281504 Monitoring, Supervision & Appraisal of capital works			(first phase complete)		
Monitoring and supervision of construction of buildings in sub counties and district projects		Locally Raised Revenues	N/A	12,000	0
Sector: Education				118,400	26,443
LG Function: Pre-Primary and Primary Education				18,400	6,443
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	5,695
LCII: Not Specified				10,000	5,695
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		464,609	67,792
Paid retention for Construction of a two classroom block		Not Specified	Not Started	0	3,295
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all projects under new classroom construction.		Conditional Grant to SFG	N/A	10,000	2,400
Output: Provision of furniture to primary schools				8,400	748
LCII: Not Specified				8,400	748
Item: 231001 Non Residential buildings (Depreciation)					
Paid retention		Not Specified	Not Started	0	748
Procurement and supply of 35 three seater desks at Lwabyata PS		Not Specified	N/A	4,200	0
Procurement and supply of 35three seater desks toNakyessa CU PS		Not Specified	N/A	4,200	0
LG Function: Secondary Education				100,000	20,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	20,000
LCII: Not Specified				100,000	20,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class room block at a secondary school selected by the MOES		Construction of Secondary Schools	N/A	100,000	20,000
Sector: Health				3,994	564
LG Function: Primary Healthcare				3,994	564
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,994	564
LCII: Not Specified				3,994	564
Item: 263104 Transfers to other govt. units					
Buyobe HC II		Conditional Grant to PHC- Non wage	N/A	3,994	564
Sector: Water and Environment				38,583	0
LG Function: Rural Water Supply and Sanitation				38,583	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,148	0
LCII: Not Specified				1,148	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District

2015/16 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		464,609	67,792
Payment of retentionfor LDG projects		LGMSD (Former LGDP)	N/A	1,148	0
Output: Borehole drilling and rehabilitation				37,435	0
LCII: Not Specified				37,435	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down wells		Conditional transfer for Rural Water	N/A	37,435	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	120,417
Sector: Works and Transport				51,599	1,800
LG Function: District, Urban and Community Access Roads				51,599	1,800
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,304	0
LCII: Not Specified				11,304	0
Item: 263101 LG Conditional grants					
Transfer of URF to Busaana SC		Other Transfers from Central Government	N/A	11,304	0
Output: District Roads Maintenance (URF)				40,295	1,800
LCII: Kiwangula Parish				5,400	600
Item: 263101 LG Conditional grants					
Routine Maintenance of Kiwangula - Buguvu - Nakatooke		Other Transfers from Central Government	N/A	5,400	600
			(Fair)		
LCII: Namirembe Parish				4,725	0
Item: 263101 LG Conditional grants					
Routine Maintenance mechanised of Busaana - Namirembe - Bisaka		Other Transfers from Central Government	N/A	4,725	0
			(To be done in Q4)		
LCII: Namusaala Parish				10,170	1,200
Item: 263101 LG Conditional grants					
Routine maintenance of Bisaka-Wampologoma Rd(1km)		Other Transfers from Central Government	N/A	5,085	600
			(Good)		
Routine maintenance of Bisaka-Wampologoma	District	Other Transfers from Central Government	N/A	5,085	600
			(good)		
LCII: Natteta Parish				20,000	0
Item: 263101 LG Conditional grants					
Spot improvement of Busaana-Namirembe-Bisaka		Other Transfers from Central Government	N/A	20,000	0
			(be done in 4 qtr)		
Sector: Education				434,319	115,586
LG Function: Pre-Primary and Primary Education				250,560	49,134
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,592	0
LCII: Namusaala Parish				85,592	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Musitwa UMEA	Namusaala PS	Conditional Grant to SFG	N/A	85,592	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	120,417
Output: Latrine construction and rehabilitation				15,500	0
LCII: Kiwangula Parish				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of emptyable pit latrine at Kiwangula RC	Kiwangula RC	LGMSD (Former LGDP)	N/A	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				149,467	49,134
LCII: Kasana Parish				34,207	11,166
Item: 263101 LG Conditional grants					
Kasana C/U	Kasana C/U	Conditional Grant to Primary Education	N/A	2,999	1,344
			(Funds utilised)		
Busaana R/C	Busaana R/C	Conditional Grant to Primary Education	N/A	8,508	2,672
			(Funds utilised)		
Busaana C/U	Busaana C/U	Conditional Grant to Primary Education	N/A	8,934	2,805
			(Funds utilised)		
Bugaddu C.U	Bugaddu C/U	Conditional Grant to Primary Education	N/A	5,714	1,805
			(Funds utilised)		
Bisaka parents	Bisaka parents	Conditional Grant to Primary Education	N/A	3,205	1,004
			(Funds utilised)		
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	N/A	4,846	1,535
			(Funds utilised)		
LCII: Kiwangula Parish				22,692	7,383
Item: 263101 LG Conditional grants					
Kiwangula C/U	Kiwangula C/U	Conditional Grant to Primary Education	N/A	5,896	1,925
			(Funds utilised)		
Kiwangula R/C	Kiwangula R/C	Conditional Grant to Primary Education	N/A	4,286	1,692
			(Funds utilised)		
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	N/A	4,104	1,624
			(Funds utilised)		
Ngeye PS	Ngeye PS	Conditional Grant to Primary Education	N/A	5,335	1,158
			(Funds utilised)		
Kayonjo Umea	Kayonjo Umea	Conditional Grant to Primary Education	N/A	3,070	984
			(Funds utilised)		
LCII: Lusenke Parish				21,974	7,111
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	120,417
Buyungirizi R/C	Buyungirizi R/C	Conditional Grant to Primary Education	N/A	3,284	1,050
			(Funds utilised)		
Kibuzi C/U	Kibuzi C/U	Conditional Grant to Primary Education	N/A	5,399	1,842
			(Funds utilised)		
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	N/A	4,649	1,474
			(Funds utilised)		
Kyengera C/U	Kyengera C/U	Conditional Grant to Primary Education	N/A	4,917	1,558
			(Funds utilised)		
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to Primary Education	N/A	3,725	1,188
			(Funds utilised)		
LCII: Nabuganyi Parish Item: 263101 LG Conditional grants				19,605	6,701
Nabuganyi R/C	Nabuganyi R/C	Conditional Grant to Primary Education	N/A	6,827	2,150
			(Funds utilised)		
Nabuganyi C/U	Nabuganyi C/U	Conditional Grant to Primary Education	N/A	6,393	2,016
			(Funds utilised)		
Bumali C/U	Bumali C/U	Conditional Grant to Primary Education	N/A	4,562	1,447
			(Funds utilised)		
Bumali Umea	Bumali Umea	Conditional Grant to Primary Education	N/A	1,824	1,087
			(Funds utilised)		
LCII: Namirembe Parish Item: 263101 LG Conditional grants				11,271	3,561
Namirembe Public	Namirembe Public	Conditional Grant to Primary Education	N/A	6,290	1,984
			(Funds utilised)		
Namirembe C/U	Namirembe C/U	Conditional Grant to Primary Education	N/A	4,980	1,577
			(Funds utilised)		
LCII: Nampanyi Parish Item: 263101 LG Conditional grants				15,738	4,979
Nakakandwa R/C	Nakakandwa R/C	Conditional Grant to Primary Education	N/A	4,949	1,567
			(Funds utilised)		
Nakakandwa C/U	Nakakandwa C/U	Conditional Grant to Primary Education	N/A	4,436	1,408
			(Funds utilised)		
Kireku P.S	Kireku P.S	Conditional Grant to Primary Education	N/A	6,353	2,003
			(Funds utilised)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	120,417
LCII: Namukuma Parish				11,334	3,581
Item: 263101 LG Conditional grants					
Kyayaye R/C	Kyayaye R/C	Conditional Grant to Primary Education	N/A	6,456	2,035
			(Funds utilised)		
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,878	1,545
			(Funds utilised)		
LCII: Namusaala Parish				12,648	4,653
Item: 263101 LG Conditional grants					
Namusaala R/C	Namusaala C/U	Conditional Grant to Primary Education	N/A	6,519	2,055
			(Funds utilised)		
Namusaala C/U	Namusaala R/C	Conditional Grant to Primary Education	N/A	2,853	916
			(Funds utilised)		
Namutya C/U	Namutya C/U	Conditional Grant to Primary Education	N/A	3,276	1,682
			(Funds utilised)		
LG Function: Secondary Education				183,759	66,451
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,759	66,451
LCII: Kasana Parish				107,619	38,086
Item: 263101 LG Conditional grants					
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	N/A	107,619	38,086
			(Q1 released)		
LCII: Namirembe Parish				76,140	28,366
Item: 263101 LG Conditional grants					
Bugerere H.S	Bugerere H.S	Conditional Grant to Secondary Education	N/A	76,140	28,366
			(Q1 released)		
Sector: Health				17,847	3,031
LG Function: Primary Healthcare				17,847	3,031
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,110	0
LCII: Kasana Parish				1,110	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,110	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,737	3,031
LCII: Kasana Parish				8,719	1,903
Item: 263104 Transfers to other govt. units					
Busaana HC III		Conditional Grant to PHC- Non wage	N/A	8,719	1,903

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		524,765	120,417
LCII: Kiwangula Parish				4,009	564
Item: 263104 Transfers to other govt. units					
Nakatovu HC II		Conditional Grant to PHC- Non wage	N/A	4,009	564
LCII: Namusaala Parish				4,009	564
Item: 263104 Transfers to other govt. units					
Namusaala HC II		Conditional Grant to PHC- Non wage	N/A	4,009	564
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Kiwangula Parish				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Wantete	Conditional transfer for Rural Water	N/A	21,000	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	144,863
Sector: Works and Transport				58,033	2,900
LG Function: District, Urban and Community Access Roads				58,033	2,900
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,728	0
LCII: Not Specified				9,728	0
Item: 263101 LG Conditional grants					
Transfer of URF to Kangulumira SC		Other Transfers from Central Government	N/A	9,728	0
Output: District Roads Maintenance (URF)				48,305	2,900
LCII: Kangulumira Parish				5,760	600
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalagala-Nakirubi-Namakandwa		Other Transfers from Central Government	N/A	3,510	300
			(Good)		
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	N/A	2,250	300
			(Good)		
LCII: Kikwanya Parish				17,280	1,800
Item: 263101 LG Conditional grants					
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	N/A	3,600	300
			(Good)		
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	N/A	3,510	500
			(Good)		
Routine Maintenance of Bukeeka - Soona - Kitabazi		Other Transfers from Central Government	N/A	3,600	400
			(Good)		
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	N/A	6,570	600
			(Good)		
LCII: Not Specified				20,000	0
Item: 263101 LG Conditional grants					
Routine mechanised Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	20,000	0
			(Be done in 3rd qr)		
LCII: Seeta Nyiize Parish				5,265	500
Item: 263101 LG Conditional grants					
Routine Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	3,015	300
			(Fair)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	144,863
Routine Maintenance of Kalagala – Maligita		Other Transfers from Central Government	N/A	2,250	200
			(Good)		
Sector: Education				481,883	122,161
LG Function: Pre-Primary and Primary Education				161,978	30,557
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				68,000	0
LCII: Kangulumira Parish				68,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Constrcution of astaff house at Soona RC primary school		Conditional Grant to SFG	N/A	68,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,978	30,557
LCII: Kangulumira Parish				32,494	10,711
Item: 263101 LG Conditional grants					
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	N/A	4,712	1,744
			(Funds utilised)		
Soona P/S	Soona P/S	Conditional Grant to Primary Education	N/A	3,836	1,256
			(Funds utilised)		
Kasambya Moslem	Kasambya Moslem	Conditional Grant to Primary Education	N/A	4,886	1,582
			(Funds utilised)		
Kangulumira R/C	Kangulumira R/C	Conditional Grant to Primary Education	N/A	9,786	3,006
			(Funds utilised)		
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	N/A	9,274	3,123
			(Funds utilised)		
LCII: Kawomya Parish				14,925	5,202
Item: 263101 LG Conditional grants					
Kungu C/U	Kungu C/U	Conditional Grant to Primary Education	N/A	3,631	1,433
			(Funds utilised)		
Maligita P/S	Maligita P/S	Conditional Grant to Primary Education	N/A	4,096	1,381
			(Funds utilised)		
Bukeeka C/U	Bukeeka C/U	Conditional Grant to Primary Education	N/A	7,198	2,388
			(Funds utilised)		
LCII: Kigayaza Parish				4,680	1,614
Item: 263101 LG Conditional grants					
Kigayaza C/U	Kigayaza C/U	Conditional Grant to Primary Education	N/A	4,680	1,614
			(Funds utilised)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	144,863
LCII: Kikwanya Parish Item: 263101 LG Conditional grants				6,946	2,130
Kikwanya C/U	Kikwanya C/U	Conditional Grant to Primary Education	N/A	2,905	844
			(Funds utilised)		
Kimooli UMEA	Kimoli UMEA	Conditional Grant to Primary Education	N/A	4,041	1,286
			(Funds utilised)		
LCII: Nakatundu Parish Item: 263101 LG Conditional grants				14,830	4,479
Kamuli C/U	Kamuli C/U	Conditional Grant to Primary Education	N/A	4,278	1,271
Kamuli UMEA	Kamuli UMEA	Conditional Grant to Primary Education	N/A	6,677	2,185
			(Funds utilised)		
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,875	1,023
			(Funds utilised)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				20,103	6,421
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	N/A	4,870	1,607
			(Funds utilised)		
Bukasa C/U	Bukasa C/U	Conditional Grant to Primary Education	N/A	3,749	1,197
			(Funds utilised)		
Nyiize C/U	Nyiize C/U	Conditional Grant to Primary Education	N/A	6,369	1,999
			(Funds utilised)		
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	N/A	5,114	1,619
			(Funds utilised)		
LG Function: Secondary Education				319,905	91,604
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				319,905	91,604
LCII: Kangulumira Parish Item: 263101 LG Conditional grants				287,334	75,287
Uganda martyrs S.S	Uganda martyrs S.S	Conditional Grant to Secondary Education	N/A	202,698	50,483
			(Q1 released)		
Kangulumira public	Kangulumira public	Conditional Grant to Secondary Education	N/A	84,636	24,804
			(Q1 released)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				32,571	16,318

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	144,863
Kisega High School	Kisega High School	Conditional Grant to Secondary Education	N/A	32,571	16,318
				(Q1 released)	
Sector: Health				42,453	19,802
<i>LG Function: Primary Healthcare</i>				42,453	19,802
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				25,765	6,471
LCII: Kangulumira Parish				25,765	6,471
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitaton of Theatre at Kangulumira	Kangulumira	Conditional Grant to PHC - development	N/A	25,765	6,471
				(completed)	
Output: Specialist health equipment and machinery				833	0
LCII: Kangulumira Parish				833	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical equipment		Conditional Grant to PHC - development	N/A	833	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,856	3,745
LCII: Kangulumira Parish				7,052	1,873
Item: 263318 Conditional transfers for NGO Hospitals					
Kangulumira Mission		Conditional Grant to NGO Hospitals	N/A	7,052	1,873
LCII: Nakatundu Parish				8,804	1,873
Item: 263318 Conditional transfers for NGO Hospitals					
Youth with a Mission		Not Specified	N/A	8,804	1,873
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	9,586
LCII: Kangulumira Parish				0	9,586
Item: 263104 Transfers to other govt. units					
Kangulumira HC IV		Conditional Grant to PHC- Non wage	N/A	0	9,586
Sector: Water and Environment				26,667	0
<i>LG Function: Rural Water Supply and Sanitation</i>				26,667	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,667	0
LCII: Kangulumira Parish				5,667	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	0
Output: Borehole drilling and rehabilitation				21,000	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		609,036	144,863
LCII: Kigayaza Parish Item: 231007 Other Fixed Assets (Depreciation)				21,000	0
Drilling and Installatioin of 1 hand pump borehole	Kitambuza	Conditional transfer for Rural Water	N/A	21,000	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		275,744	87,572
Sector: Works and Transport				34,456	2,100
LG Function: District, Urban and Community Access Roads				34,456	2,100
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,371	0
LCII: Mugongo Parish				11,371	0
Item: 263101 LG Conditional grants					
Transfer of URF to Kayunga SC		Other Transfers from Central Government	N/A	11,371	0
Output: District Roads Maintenance (URF)				23,085	2,100
LCII: Bukujju Parish				4,950	0
Item: 263101 LG Conditional grants					
Routine maintenance of Bubajjwe-Bukujju-kanjuki rd		Other Transfers from Central Government	N/A	4,950	0
			(To be done in Q4)		
LCII: Buyobe Parish				5,175	600
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	N/A	5,175	600
			(good)		
LCII: Kiteredde Parish				5,085	600
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	N/A	5,085	600
			(Fair)		
LCII: Nakaseeta Parish				2,250	300
Item: 263101 LG Conditional grants					
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	N/A	2,250	300
			(Good)		
LCII: Nsotoka Parish				5,625	600
Item: 263101 LG Conditional grants					
Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda		Other Transfers from Central Government	N/A	5,625	600
			(Good)		
Sector: Education				206,077	84,908
LG Function: Pre-Primary and Primary Education				100,564	26,971
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,519	0
LCII: Nakaseeta Parish				2,519	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		275,744	87,572
Payment for retention for Construction of a two classroom block at Kisombwa CU P/S	Kisombwa CU P/S	LGMSD (Former LGDP)	N/A	2,519	0
Output: Latrine construction and rehabilitation				14,500	0
LCII: Nakaseeta Parish				14,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Nawandagala RC		Conditional Grant to SFG	N/A	14,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,545	26,971
LCII: Bubajwe Parish				5,983	1,888
Item: 263101 LG Conditional grants					
Mugema P/S	Mugema P/S	Conditional Grant to Primary Education	N/A	5,983	1,888
			(Funds utilised)		
LCII: Bukolooto Parish				12,834	4,396
Item: 263101 LG Conditional grants					
Bwetyaba R/C	Bwetyaba R/C	Conditional Grant to Primary Education	N/A	5,762	1,945
			(Funds utilised)		
Nawandagala R/C	Nawandagala R/C	Conditional Grant to Primary Education	N/A	4,167	1,325
			(Funds utilised)		
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	N/A	2,905	1,126
			(Funds utilised)		
LCII: Bukujju Parish				3,670	1,384
Item: 263101 LG Conditional grants					
Bukujju UMEA	Bukujju UMEA	Conditional Grant to Primary Education	N/A	3,670	1,384
			(Funds utilised)		
LCII: Busaale Parish				13,110	4,361
Item: 263101 LG Conditional grants					
Busaale R/C	Busaale R/C	Conditional Grant to Primary Education	N/A	2,692	945
Sekagya Islamic	Sekagya Islamic	Conditional Grant to Primary Education	N/A	5,264	1,834
			(Funds utilised)		
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	N/A	5,154	1,582
			(Funds utilised)		
LCII: Buyobe Parish				22,652	7,197
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		275,744	87,572
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,475	1,104
			(Funds utilised)		
Kanjuki R/C	Kanjuki R/C	Conditional Grant to Primary Education	N/A	3,457	1,433
			(funds utilised)		
Kanjuki UMEA	Kanjuki UMEA	Conditional Grant to Primary Education	N/A	5,225	1,852
			(Funds utilised)		
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	N/A	3,954	1,371
			(Funds utilised)		
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	N/A	5,541	1,437
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				7,317	2,390
Nakaziba C/U	Nakaziba C/U	Conditional Grant to Primary Education	N/A	3,923	1,249
			(Funds utilised)		
Kisombwa P/S	Kisombwa P/S	Conditional Grant to Primary Education	N/A	3,394	1,141
			(Funds utilised)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				17,980	5,355
Kiwooza C/U	Kiwooza C/U	Conditional Grant to Primary Education	N/A	3,678	1,332
			(Funds utilised)		
Kiwooza R/C	Kiwooza R/C	Conditional Grant to Primary Education	N/A	3,978	1,369
			(Funds utilised)		
Namulanda C/U	Namulanda C/U	Conditional Grant to Primary Education	N/A	4,949	1,651
			(Funds utilised)		
Namulanda R/C	Namulanda R/C	Conditional Grant to Primary Education	N/A	5,375	1,004
			(Funds utilised)		
LG Function: Secondary Education				105,513	57,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,513	57,937
LCII: Busaale Parish Item: 263101 LG Conditional grants				43,473	29,613
Busaale S.S	Busaale S.S	Conditional Grant to Secondary Education	N/A	34,731	24,963
			(Q1 released)		
St John Busaale SS	St John Busaale SS	Conditional Grant to Secondary Education	N/A	8,742	4,650
			(Q1 released)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		275,744	87,572
LCII: Nsotoka Parish				62,040	28,324
Item: 263101 LG Conditional grants					
Green Valley High School	Green Valley High School	Conditional Grant to Secondary Education	N/A	62,040	28,324
				(Q1 released)	
Sector: Health				8,544	564
LG Function: Primary Healthcare				8,544	564
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,980	0
LCII: Buyobe Parish				3,980	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Construction of staff house at Buyobe HC II	Buyobe HC	Conditional Grant to PHC - development	N/A	3,980	0
Output: Specialist health equipment and machinery				555	0
LCII: Buyobe Parish				555	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	555	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,009	564
LCII: Busaale Parish				4,009	564
Item: 263104 Transfers to other govt. units					
Busaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	4,009	564
Sector: Water and Environment				26,667	0
LG Function: Rural Water Supply and Sanitation				26,667	0
<i>Capital Purchases</i>					
Output: Shallow well construction				5,667	0
LCII: Bukamba Parish				5,667	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Bukujju Parish				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Kiyagi	Conditional transfer for Rural Water	N/A	21,000	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	284,470
Sector: Works and Transport				720,448	147,253
LG Function: District, Urban and Community Access Roads				206,448	22,089
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				72,435	17,946
LCII: Not Specified				72,435	17,946
Item: 231004 Transport equipment					
Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Kayunga Town council	Other Transfers from Central Government	N/A	72,435	17,946
			(good)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				134,013	4,143
LCII: Bukolooto Parish				1,320	0
Item: 263101 LG Conditional grants					
Routine maintenance of Asoni Kaggwa		Other Transfers from Central Government	N/A	300	0
Routine Maintenance of Advent Road		Other Transfers from Central Government	N/A	360	0
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	N/A	300	0
Routine Maintenance of Gayo -Kaggwa		Other Transfers from Central Government	N/A	360	0
LCII: Kayunga Central				1,008	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalya Road		Other Transfers from Central Government	N/A	540	0
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	120	0
Routin Maintenance of Mubisi Road		Other Transfers from Central Government	N/A	240	0
Retention from FY 11/12 for Periodic Maintenance of Market road		Other Transfers from Central Government	N/A	108	0
LCII: Namagabi Parish				1,500	0
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	284,470
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	N/A	660	0
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	N/A	120	0
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	N/A	720	0
LCII: Not Specified Item: 263101 LG Conditional grants				129,285	4,143
Routine Maintenance of Tente Rd		Other Transfers from Central Government	N/A	2,100	0
Routine Maintenance of Kisawo road		Other Transfers from Central Government	N/A	900	0
Routine mechanised maintenance of Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	186	0
Routine mechanised maintenance of Routine Maintenance of Church road		Other Transfers from Central Government	N/A	2,500	0
Routine mechanised maintenance of Kamunye lane		Other Transfers from Central Government	N/A	186	0
Periodic maintainance of Rev Halongo rise		Other Transfers from Central Government	N/A	14,291	0
Periodic maintainance of Kamunye lane		Other Transfers from Central Government	N/A	14,325	0
Procurement of culverts & road safty activities		Other Transfers from Central Government	N/A	12,745	0
Operational costs		Other Transfers from Central Government	N/A	4,902	0
Not Specified		Other Transfers from Central Government	N/A	1,113	0
Equipment maintenance		Other Transfers from Central Government	N/A	12,796	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	284,470
Routine mechanised maintenance of Routine Maintenance of Asoni kaggwa		Other Transfers from Central Government	N/A	742	0
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	N/A	720	0
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	N/A	600	0
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	N/A	1,200	0
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	N/A	138	0
Routine Maintenance of Mission road		Other Transfers from Central Government	N/A	360	0
Routine Maintenance of Mumyuka rd		Other Transfers from Central Government	N/A	300	0
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	540	0
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	N/A	540	0
Heads men allowances		Other Transfers from Central Government	N/A	10,500	4,143
Routine mechanised maintenance of Routine Maintenance of Court lane		Other Transfers from Central Government	N/A	247	0
Routine Maintenance of Wannyang Rd		Other Transfers from Central Government	N/A	1,680	0
Routine maintenance of Sajjabi road		Other Transfers from Central Government	N/A	540	0
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	N/A	492	0
Routine maintenance of paved Church road		Other Transfers from Central Government	N/A	720	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	284,470
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	N/A	240	0
Periodic maintainance of Byerwanjo		Other Transfers from Central Government	N/A	32,473	0
Routine mechanised maintenance of Rwamirego Rd		Other Transfers from Central Government	N/A	186	0
Routine mechanised maintenance of Routine Maintenance of Health centre road		Other Transfers from Central Government	N/A	1,485	0
Routine mechanised maintenance of Routine Maintenance of Habasa lane		Other Transfers from Central Government	N/A	371	0
Routine mechanised maintenance of Routine Maintenance of Sempa road		Other Transfers from Central Government	N/A	247	0
Routine mechanised maintenance of Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	1,856	0
Routine mechanised maintenance of Routine Maintenance of Sayiwa road		Other Transfers from Central Government	N/A	1,113	0
Routine mechanised maintenance of Routine Maintenance of Kyasa road		Other Transfers from Central Government	N/A	371	0
Routine mechanised maintenance of Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	1,485	0
Routine mechanised maintenance of Routine Maintenance of Namagabi close		Other Transfers from Central Government	N/A	495	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	284,470
Routine mechanised maintenance of Routine Maintenance of Kyambogo Luzira		Other Transfers from Central Government	N/A	1,126	0
Routine mechanised maintenance of Routine Maintenance of Nakaliro lower		Other Transfers from Central Government	N/A	2,474	0
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				900	0
Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	900	0
LG Function: District Engineering Services				514,000	125,163
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				514,000	125,163
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				514,000	125,163
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	N/A	494,000	125,163
			(first phase complete)		
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	N/A	20,000	0
Sector: Education				384,696	98,561
LG Function: Pre-Primary and Primary Education				108,711	13,211
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,408	0
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				70,408	0
Construction of a two classroom Ndeeba CU	Ndeeba CU	Conditional Grant to SFG	N/A	70,408	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,303	13,211
LCII: Namagabi Parish Item: 263101 LG Conditional grants				30,939	10,750
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	N/A	5,493	1,744
			(Funds utilised)		
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	N/A	4,862	1,712
			(Funds utilised)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	284,470
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	N/A	7,577	2,726
			(Funds utilised)		
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	N/A	4,625	2,758
			(Funds utilised)		
Ndeeba CU	Ndeeba CU	Conditional Grant to Primary Education	N/A	8,382	1,810
			(Funds utilised)		
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				7,364	2,461
St. Andrews Ntenjeru RC	Ntenjeru RC	Conditional Grant to Primary Education	N/A	2,818	1,021
			(Funds utilised)		
Tente	Tente	Conditional Grant to Primary Education	N/A	4,546	1,440
			(Funds utilised)		
LG Function: Secondary Education				275,985	85,350
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				275,985	85,350
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				82,512	23,429
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	82,512	23,429
			(Q1 released)		
LCII: Kayunga Central Item: 263101 LG Conditional grants				56,964	17,079
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	N/A	56,964	17,079
			(Q1 released)		
LCII: Namagabi Parish Item: 263101 LG Conditional grants				114,795	35,161
Green Vine College	Green Vine College	Conditional Grant to Secondary Education	N/A	114,795	35,161
			(Q1 released)		
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				21,714	9,681
Muyalen High School	Muyalen High School	Conditional Grant to Secondary Education	N/A	21,714	9,681
			(Q1 released)		
Sector: Health				157,431	38,657
LG Function: Primary Healthcare				157,431	38,657
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,943	0
LCII: Ntenjeru Parish Item: 231005 Machinery and equipment				1,943	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	284,470
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,943	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	32,908
LCII: Kayunga Central				132,634	32,908
Item: 263317 Conditional transfers for District Hospitals					
Kayunga Hospital	Kayunga Hospital	Conditional Grant to District Hospitals	N/A	132,634	32,908
Output: NGO Basic Healthcare Services (LLS)				7,052	1,873
LCII: Namagabi Parish				7,052	1,873
Item: 263318 Conditional transfers for NGO Hospitals					
Namagabi Mission Dispensary		Conditional Grant to NGO Hospitals	N/A	7,052	1,873
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,802	3,876
LCII: Kayunga Central				7,083	1,973
Item: 263104 Transfers to other govt. units					
Kayunga Hospital PHC		Conditional Grant to PHC - development	N/A	7,083	1,973
LCII: Ntenjeru Parish				8,719	1,903
Item: 263104 Transfers to other govt. units					
Ntenjeru HC III		Conditional Grant to PHC - development	N/A	8,719	1,903
Sector: Public Sector Management				24,508	0
LG Function: District and Urban Administration				14,323	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	0
LCII: Ntenjeru Parish				9,000	0
Item: 231004 Transport equipment					
Repair,Service and mantainance of Administration Departmental vehicle and Motorcyle		District Unconditional Grant - Non Wage	N/A	9,000	0
Output: Office and IT Equipment (including Software)				5,323	0
LCII: Ntenjeru Parish				5,323	0
Item: 231005 Machinery and equipment					
Extension of Internet Services to Finance,Audit and Planning Offices and monthly subscriptions		Locally Raised Revenues	N/A	5,323	0
LG Function: Local Government Planning Services				10,185	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		1,294,082	284,470
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,185	0
LCII: Ntenjeru Parish				10,185	0
Item: 231006 Furniture and fittings (Depreciation)					
Procured one laptop	District Headquarters	LGMSD (Former LGDP)	N/A	4,000	0
Procured 4 office tables & Chairs	District Headquarters	LGMSD (Former LGDP)	N/A	4,185	0
Procured one projector	District Headquarters	LGMSD (Former LGDP)	N/A	2,000	0
Sector: Accountability				7,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,000	0
LCII: Ntenjeru Parish				5,000	0
Item: 231004 Transport equipment					
Repair and Maintenance of Finance Department vehicle		Locally Raised Revenues	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Ntenjeru Parish				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for the 6 Accounts staff.(SFO,NAADS,COMMUNICATIONS,EDUC,DIS T.ACCT)		Locally Raised Revenues	N/A	2,000	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		300,682	65,428
Sector: Works and Transport				13,220	600
LG Function: District, Urban and Community Access Roads				13,220	600
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,270	0
LCII: Not Specified				8,270	0
Item: 263101 LG Conditional grants					
Transfer of URF to Nazigo SC		Other Transfers from Central Government	N/A	8,270	0
Output: District Roads Maintenance (URF)				4,950	600
LCII: Bukamba Parish				4,950	600
Item: 263101 LG Conditional grants					
Routine Maintenance of Gangama – Bukamba		Other Transfers from Central Government	N/A	4,950	600
			(Good)		
Sector: Education				214,538	60,489
LG Function: Pre-Primary and Primary Education				84,248	25,231
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				582	0
LCII: Bukamba Parish				582	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction Stance Pit Latrine at Kiswa CU PS	Kiswa RC	LGMSD (Former LGDP)	N/A	582	0
Output: Provision of furniture to primary schools				4,288	0
LCII: Not Specified				4,288	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement and supply of 35 three seater desks to Ndeeba CU		Conditional Grant to SFG	N/A	4,288	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,378	25,231
LCII: Bukamba Parish				9,069	2,877
Item: 263101 LG Conditional grants					
Kiswa R/C	Kiswa R/C	Conditional Grant to Primary Education	N/A	3,228	1,033
			(Funds utilised)		
Bukamba P.S	Bukamba P.S	Conditional Grant to Primary Education	N/A	5,841	1,844
			(Funds utilised)		
LCII: Katikanyonyi Parish				7,459	2,378
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		300,682	65,428
Nakatooke R/C	Nakatooke R/C	Conditional Grant to Primary Education	N/A	4,254	1,352
			(Funds utilised)		
Katikanyonyi C/U	Katikanyonyi C/U	Conditional Grant to Primary Education	N/A	3,205	1,026
			(Funds utilised)		
LCII: Kimanya Parish Item: 263101 LG Conditional grants				13,876	4,432
Kisoga R/C	Kisoga R/C	Conditional Grant to Primary Education	N/A	4,057	1,290
			(Funds utilised)		
Kiziika P/S	Kiziika P/S	Conditional Grant to Primary Education	N/A	3,102	994
			(Funds utilised)		
Kimanya Umea	kimanya Umea	Conditional Grant to Primary Education	N/A	2,234	724
			(Funds utilised)		
Kimanya C/U	Kimanya C/U	Conditional Grant to Primary Education	N/A	4,483	1,423
			(Funds utilised)		
LCII: Kirindi Parish Item: 263101 LG Conditional grants				8,445	2,684
St. Lwanga Kirindi R/C	Kirindi R/C	Conditional Grant to Primary Education	N/A	4,231	1,344
			(Funds utilised)		
Kikonyogo P.S	Kikonyogo P.S	Conditional Grant to Primary Education	N/A	4,215	1,339
			(Funds utilised)		
LCII: Natteta Parish Item: 263101 LG Conditional grants				15,549	4,920
Kiribedda C/U	Kiribedda C/U	Conditional Grant to Primary Education	N/A	3,134	1,004
			(Funds utilised)		
Wabirongo P/S	Wabirongo P/S	Conditional Grant to Primary Education	N/A	6,409	2,021
			(Funds utilised)		
Natteta C/U	Natteta C/U	Conditional Grant to Primary Education	N/A	6,006	1,896
			(Funds utilised)		
LCII: Nazigo Parish Item: 263101 LG Conditional grants				10,419	3,327
Kyampisi C/U	kyampisi C/U	Conditional Grant to Primary Education	N/A	3,923	1,249
			(Funds utilised)		
Nazigo Dem	Nazigo Dem	Conditional Grant to Primary Education	N/A	2,408	778
			(Funds utilised)		

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		300,682	65,428
Magala R/C	Magala R/C	Conditional Grant to Primary Education	N/A	4,089	1,300
			(Funds utilised)		
LCII: Nsiima Parish Item: 263101 LG Conditional grants				14,562	4,614
Nsiima C/U	Nsiima C/U	Conditional Grant to Primary Education	N/A	4,704	1,491
			(Funds utilised)		
Nazigo R/C	Nazigo R/C	Conditional Grant to Primary Education	N/A	4,381	1,391
			(Funds utilised)		
Musiitwa Umea	Musiitwa Umea	Conditional Grant to Primary Education	N/A	5,477	1,731
			(Funds utilised)		
LG Function: Secondary Education				130,290	35,257
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,290	35,257
LCII: Nazigo Parish Item: 263101 LG Conditional grants				130,290	35,257
Nazigo town S.S	Nazigo town S.S	Conditional Grant to Secondary Education	N/A	130,290	35,257
			(Q1 released)		
Sector: Health				22,721	4,340
LG Function: Primary Healthcare				22,721	4,340
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				833	0
LCII: Nazigo Parish Item: 231005 Machinery and equipment				833	0
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	833	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,052	1,873
LCII: Natteta Parish Item: 263318 Conditional transfers for NGO Hospitals				7,052	1,873
Nazigo Mission		Conditional Grant to NGO Hospitals	N/A	7,052	1,873
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,836	2,467
LCII: Bukamba Parish Item: 263104 Transfers to other govt. units				5,020	564
Bukamba HC II		Conditional Grant to PHC- Non wage	N/A	5,020	564
LCII: Nazigo Parish Item: 263104 Transfers to other govt. units				9,816	1,903

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		300,682	65,428
Nazigo HC III		Conditional Grant to PHC- Non wage	N/A	9,816	1,903
Sector: Water and Environment				50,203	0
LG Function: Rural Water Supply and Sanitation				50,203	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				23,536	0
LCII: Katikanyonyi Parish				23,536	0
Item: 231001 Non Residential buildings (Depreciation)					
Constructed one block of 5 stances with public at Budoda Trading centre	Budoda trading centre	Conditional transfer for Rural Water	Works Underway	23,536	0
Output: Shallow well construction				5,667	0
LCII: Seeta Nyiize Parish				5,667	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	0
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Kirindi Parish				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Zakaliya	Conditional transfer for Rural Water	N/A	21,000	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Ntenjeru county</i>		247	0
Sector: Works and Transport				247	0
LG Function: District, Urban and Community Access Roads				247	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				247	0
LCII: Not Specified				247	0
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Routine Maintenance of Kennedy close		Other Transfers from Central Government	N/A	247	0

Vote: 523 Kayunga District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 523 Kayunga District**2015/16 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Gaps
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In