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)

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

	Cumulative Receipt	s	Performance
UShs 000's	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

Cumulative Releases and Expenditure					omance	
UShs 000's	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%
Wage Rec't:	15,498,065	3,121,370	<i>3,121,370</i>	20%	20%	100%
Non Wage Rec't:	6,320,879	2,362,348	1,584,069	37%	25%	67%
Domestic Dev't	2,660,639	440,298	<i>349,868</i>	17%	13%	79%
Donor Dev't	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.

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts	Performance		
	Approved Budget	Cumulative	% Pudaat	
UShs 000's		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	<mark>548</mark>	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 Natural Res wetlands (Non Wage)	131,634	32,908	25%	
1				
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%	

2015/16 Quarter 1

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	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.

2015/16 Quarter 1

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	1,008,236	249,514	25%	252,059	249,514	99%
B: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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	
Donor Development	0	0		0	U	
1	1,008,236	238,457	24%	252,059	238,457	95%
C: Unspent Balances:			24%	~		95%
Fotal Expenditure			24% 0%	~		95%
Cotal Expenditure C: Unspent Balances:		238,457		~		95%
Cotal Expenditure C: Unspent Balances: Recurrent Balances		238,457 1,264	0%	~		95%
Fotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances		238,457 1,264 9,793	<u>0%</u> 10%	~		95%

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

	Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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2015/16 Quarter 1

Workplan 1a: Administration

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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.

2015/16 Quarter 1

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~					
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure	406,756	118,781	29%	101,689	118,781	117%
B: Overall Workplan Expenditures:	406 756	110 701	200/	101.680	110 701	1170/
Wage	75,462	30,749	41%	18,866	30,749	163%
Non Wage	331,294	88,031	27%	82,823	88,031	106%
Development Expenditure	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:						
Recurrent Balances		2,031	0%			
Development Balances		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 $120,811,000 \neq 1$ 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

F	Sunction, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 1481 Financial Management and Accountability(LG)

2015/16 Quarter 1

Workplan 2: Finance

Function, Indicator	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.

2015/16 Quarter 1

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	Outtuin		Quarter	outuin	
Recurrent Revenues	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 Ex	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%
Fotal Revenues	1,295,299	315,492	24%	323,778	315,492	97%
B: Overall Workplan Expenditures: Recurrent Expenditure	1,295,299	298,471	23%	219,143	298,471	136%
Wage	1,295,299	44,088	23%	48,618	44,088	91%
Non Wage	1,101,013	254,382	23%	170,525	254,382	149%
Development Expenditure	0	0	2370	0	234,302	14770
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	1,295,299	298,471	23%	219,143	298,471	136%
C: Unspent Balances:					, i i i i i i i i i i i i i i i i i i i	
Recurrent Balances		17,022	1%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal 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

Function, Indicator

Approved Budget and Planned outputs Cumulative Expenditure and Performance

Function: 1382 Local Statutory Bodies

2015/16 Quarter 1

Workplan 3: Statutory Bodies

Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	1,295,299 1,295,299	298,471 298,471

. 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

2015/16 Quarter 1

Workplan 4: Production and Marketing

Vote: 523 Kayunga District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
otal Revenues	608,047	95,322	16%	152,012	95,322	63%
3: Overall Workplan Expenditures: Recurrent Expenditure	292,051	42,418	15%	73,013	<u>42,418</u>	58%
Wage	202,852	29,397	14%	50,713	29,397	58%
Non Wage	89,199	13,021	15%	22,300	13,021	58%
Development Expenditure	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	
otal Expenditure	608,047	71,382	12%	152,012	71,382	47%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		23,940	8%			
			00/			
Domestic Development		23,940	8%			
Domestic Development Donor Development		23,940 0	8%			

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 spnet 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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0181 Agricultural Advisory Services

2015/16 Quarter 1

Workplan 4: Production and Marketing

Function, Indicator	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 (UShs '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 construsted 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 (UShs '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 assited 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 desserminated		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 opportunites 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 (UShs '000) Cost of Workplan (UShs '000):	41,505 608,047	22,878 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 unde the District Production Road map. Conducted 415 meat inspection visits at 5 slaughtering facilities of Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira. Conducted 12 disease surviellance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya. Conducted Technical assessment visits of

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Workplan 4: Production and Marketing

agro- suppliers of 9 veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo tradinjg centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre. Trained 130 farmers in calf management and housing og 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 Galirava, Bbaale, Kavonza, Kitimbwa, Busaana, Kavunga, Nazigo and Kangulumira subcounties and Kayunga Town Council. Kayunga sub-counties. Held 4 trainings on pond and cage fish farming in Kangulumira, Nazigo, Kayunga SC. Carried out 6 Monotoring, and Surviellance visit (Inspected landing sites - fishing gears and boats for compliance and hylegine) 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, Kavunga, Busaana, sub-counties.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Cotal Revenues	3,990,059	1,162,403	29%	997,515	1,162,403	117%
	3 147 294	115 095	4%	786 823	115 095	15%
Recurrent Expenditure	<i>3,147,294</i> 2,662,103	<i>115,095</i> 0	<i>4%</i> 0%	786,823	<i>115,095</i> 0	15%
Recurrent Expenditure Wage	2,662,103	0	0%	665,526	0	0%
Recurrent Expenditure Wage Non Wage	2,662,103 485,191	0 115,095	0% 24%	665,526 121,298	0 115,095	
Recurrent Expenditure Wage Non Wage Development Expenditure	2,662,103 485,191 <i>842,765</i>	0 115,095 208,930	0% 24% 25%	665,526 121,298 210,691	0 115,095 208,930	0% 95%
Recurrent Expenditure Wage Non Wage	2,662,103 485,191	0 115,095	0% 24%	665,526 121,298	0 115,095	0% 95% 99%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	2,662,103 485,191 842,765 59,765	0 115,095 208,930 6,471	0% 24% 25% 11%	665,526 121,298 210,691 14,941	0 115,095 208,930 6,471	0% 95% 99% 43%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	2,662,103 485,191 <i>842,765</i> 59,765 783,000	0 115,095 208,930 6,471 202,459	0% 24% 25% 11% 26%	665,526 121,298 210,691 14,941 195,750	0 115,095 208,930 6,471 202,459	0% 95% 99% 43% 103%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure	2,662,103 485,191 <i>842,765</i> 59,765 783,000	0 115,095 208,930 6,471 202,459	0% 24% 25% 11% 26%	665,526 121,298 210,691 14,941 195,750	0 115,095 208,930 6,471 202,459	0% 95% 99% 43% 103%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances:	2,662,103 485,191 <i>842,765</i> 59,765 783,000	0 115,095 208,930 6,471 202,459 324,025	0% 24% 25% 11% 26% 8%	665,526 121,298 210,691 14,941 195,750	0 115,095 208,930 6,471 202,459	0% 95% 99% 43% 103%
Wage Non Wage Development Expenditure Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	2,662,103 485,191 <i>842,765</i> 59,765 783,000	0 115,095 208,930 6,471 202,459 324,025 719,817	0% 24% 25% 11% 26% 8% 23%	665,526 121,298 210,691 14,941 195,750	0 115,095 208,930 6,471 202,459	0% 95% 99% 43% 103%
Recurrent Expenditure Wage Non Wage Development Expenditure Domostic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	2,662,103 485,191 <i>842,765</i> 59,765 783,000	0 115,095 208,930 6,471 202,459 324,025 719,817 118,562	0% 24% 25% 11% 26% 8% 23% 14%	665,526 121,298 210,691 14,941 195,750	0 115,095 208,930 6,471 202,459	0% 95% 99% 43% 103%

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 regularilistation 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

Function, Indicator Approved Budget and	Cumulative Expenditure
Planned outputs	and Performance

Function: 0881 Primary Healthcare

2015/16 Quarter 1

Workplan 5: Health

Function, Indicator	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) Cost of Workplan (UShs '000):	3,990,059 3,990,059	<i>324,025</i> 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, Kangulumira, Kangulumira 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 , Kangulumira, Kangulumira Mission, Kangulumira 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 Kangulumira 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, Kangulumira. 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

2015/16 Quarter 1

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 . Enhenced cordination 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. 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.

2015/16 Quarter 1

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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:						
Recurrent Expenditure	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%
Development Expenditure	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:						
Recurrent Balances		0	0%			
Development Balances		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

2015/16 Quarter 1

Workplan 6: Education

started.

(ii) Highlights of Physical Performance

Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	226,463	71,188
Function: 0784 Education & Sports Management and Inspe	ection	
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 (UShs '000) Function: 0785 Special Needs Education	156,781	28,527
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '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 submited quarterly budget performance reports. Facilitated Scouts Science Fair and Ball games at selected national venues

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Vote: 523 Kayunga District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
otal Revenues	1,816,975	355,829	20%	454,244	355,829	78%
B: Overall Workplan Expenditures: Recurrent Expenditure	907,452	161.186	18%	226,863		
				220,005	161,186	71%
Wage	48,308	12,077	25%	12,077	161,186 12,077	
Wage Non Wage	48,308 859,144			· · ·		100%
0	· · · · ·	12,077	25%	12,077	12,077	100% 69%
Non Wage	859,144	12,077 149,109	25% 17%	12,077 214,786	12,077 149,109	100% 69% 69%
Non Wage Development Expenditure	859,144 909,523	12,077 149,109 <i>157,049</i>	25% 17% <i>17%</i>	12,077 214,786 227,381	12,077 149,109 157,049	100% 69% 69%
Non Wage Development Expenditure Domestic Development	859,144 909,523 909,523	12,077 149,109 <i>157,049</i> 157,049	25% 17% <i>17%</i>	12,077 214,786 227,381 227,381	12,077 149,109 157,049 157,049	100% 69% 69% 69%
Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure	859,144 909,523 909,523 0	12,077 149,109 <i>157,049</i> 157,049 0	25% 17% 17% 17%	12,077 214,786 227,381 227,381 0	12,077 149,109 157,049 157,049 0	100% 69% 69% 69%
Non Wage Development Expenditure Domestic Development Donor Development Yotal Expenditure	859,144 909,523 909,523 0	12,077 149,109 <i>157,049</i> 157,049 0	25% 17% 17% 17%	12,077 214,786 227,381 227,381 0	12,077 149,109 157,049 157,049 0	100% 69% 69% 69%
Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances:	859,144 909,523 909,523 0	12,077 149,109 157,049 157,049 0 318,235	25% 17% 17% 17% 18%	12,077 214,786 227,381 227,381 0	12,077 149,109 157,049 157,049 0	100% 69% 69% 69%
Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances	859,144 909,523 909,523 0	12,077 149,109 157,049 0 318,235 34,818	25% 17% 17% 17% 17% 18%	12,077 214,786 227,381 227,381 0	12,077 149,109 157,049 157,049 0	100% 69% 69% 69%
Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	859,144 909,523 909,523 0	12,077 149,109 157,049 0 318,235 34,818 2,775	25% 17% 17% 17% 18% 4% 0%	12,077 214,786 227,381 227,381 0	12,077 149,109 157,049 157,049 0	71% 100% 69% 69% 70%

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

Function: 0481 District, Urban and Community Access Roads

2015/16 Quarter 1

Workplan 7a: Roads and Engineering

Function, Indicator	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) Function: 0482 District Engineering Services	1,015,729	158,333
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 glasess 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, Wannyanga 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 maintened the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters

2015/16 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Fotal Revenues	616,859	126,453	20%	154,215	126,453	82%
Recurrent Expenditure Wage	85,658 25,658	<i>22,443</i> 6,415	26% 25%	21,415	22,443 6 415	105% 100%
B: Overall Workplan Expenditures:	95 659	22 142	260/	21 415	22 442	1050/
Wage	25,658	- ,	25%	6,415	6,415	100%
Non Wage	60,000	16,028	27%	15,000	16,028	107%
Development Expenditure	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	100/	0	0	-00/
Fotal Expenditure	616,859	120,074	19%	154,215	120,074	78%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		6,380	1%			
Domestic Development		6,380	1%			
Donor Development		0				
Fotal 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 100n% 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 un spent because the were some defects which the contractior had not rectified on Bbaale toilet

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance
	T fainted outputs	and I citor mance

Function: 0981 Rural Water Supply and Sanitation

2015/16 Quarter 1

Workplan 7b: Water

Function, Indicator	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
Function Cost (UShs '000)	616,859	120,074
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	616,859	120,074

Carried out siting, inception study, hydro geological and geophysical surveys for the construction. Assessed 15 nonfunctional 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.

2015/16 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
Recurrent Expenditure Wage	141,176 76,246	<i>20,843</i> 19.061	15% 25%	<i>35,294</i> 19,061	<i>20,843</i> 19.061	59% 100%
Recurrent Expenditure	141,176	20,843	15%	35,294	20,843	59%
6	76,246 64,930	19,061	25% 3%	19,061	19,061	100%
Non Wage Development Expenditure	13.000	1,782	0%	5,500	1,782	0%
Domestic Development	13,000	0	0%	5,500	0	0%
Donor Development	13,000	0	070	3,300	0	070
Total Expenditure	154.176	20.843	14%	40.794	20.843	51%
*	134,170	20,043	1470	40,774	20,045	5170
C: Unspent Balances:						
Recurrent Balances		1,037	1%			
Development Balances		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

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditu and Performance	ure
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Function: 0983 Natural Resources Management

2015/16 Quarter 1

Workplan 8: Natural Resources

Function, Indicator	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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	154,176 154,176	20,843 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.

2015/16 Quarter 1

Workplan 9: Community Based Services

Vote: 523 Kayunga District

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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 Gra	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%
Development Revenues	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%
Fotal Revenues	575,053	47,066	8%	143,763	47,066	33%
B: Overall Workplan Expenditures: Recurrent Expenditure	454,604	44,775	10%	113,651	44,775	39%
Wage	434,004 84,720	21,180	25%	21,180	21,180	100%
Non Wage	369,884	23,595	23 % 6%	92,471	23,595	26%
Development Expenditure	120,449	0	0%	30,112	23,373	0%
Domestic Development	95,449	0	0%	23,862	0	0%
Donor Development	25,000	0	0%	6,250	0	0%
Fotal Expenditure	575,053	44,775	8%	143,763	44,775	31%
C: Unspent Balances:						
Recurrent Balances		2,291	1%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Fotal 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

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1081 Community Mobilisation and Empowerment

2015/16 Quarter 1

Workplan 9: Community Based Services

Function, Indicator	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) Cost of Workplan (UShs '000):	575,053 575,053	44,775 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.

2015/16 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	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%
Development Revenues	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%
3: Overall Workplan Expenditures: Recurrent Expenditure	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%
Development Expenditure	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%
Cotal Expenditure	167,834	23,612	14%	41,958	23,612	56%
C: Unspent Balances:						
Recurrent Balances		0	0%			
D 1 D 1		6,500	9%			
Development Balances						
Development Balances Domestic Development		6,500	9%			
*		6,500 0	9% 0%			

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

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

2015/16 Quarter 1

Workplan 10: Planning

Function, Indicator	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
Function Cost (UShs '000)	167,834	23,612
Cost of Workplan (UShs '000):	167,834	23,612

A.The department held 3 DTPC 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 morning 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

2015/16 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuget	Outturn		Quarter	Outturn	
Recurrent Revenues	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%
Fotal Revenues	76,201	12,902	17%	19,050	12,902	68%
B: Overall Workplan Expenditures: Recurrent Expenditure	76,201	12,902	17%	19,050	<i>12,902</i>	68%
Wage	30.040	7,592	25%	7,510	7,592	101%
Non Wage	46,161	5,310	12%	11,540	5,310	46%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Fotal Expenditure	76,201	12,902	17%	19,050	12,902	68%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		0	0%			

The department planned to recived shs 19,050,000 in the quarter under review and recived 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

Function, Indicator	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.

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

2015/16 Quarter 1

2015/16 Quarter 1

IPPS for the payrol

59,721

5,180

6,000

3,873

UShs Thousand

Workplan Performance in Quarter

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

1a. 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 Monitored public funded projects/ programmes improvements made (Grant A) & service delivery in the LLGs of Kitimbwa, Kayonza, Galiraya, Bbaale, Nazigo & Busaana Public funded projects / programmes & service to ascertain efficiency in the utilisation of delivery supervised and monitored to ascertain government & donor funded activities for the efficiency in the utilisation of government & intended priorities donor funded activities for the intended pr Governme 1,003 Contract Staff Salaries (Incl. Casuals, Temporary) Computer supplies and Information 2,320 Technology (IT) Welfare and Entertainment 1,666 Printing, Stationery, Photocopying and 1,409 Binding Subscriptions 2,000 Cleaning and Sanitation 645 Travel inland 15.454 Fuel, Lubricants and Oils 13,854 Maintenance - Vehicles 440 Wage Rec't: 0 21,033 38,791 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 21,033 38,791 **Output: Human Resource Management** Paid salaries for traditional staff, health Paid salaries for traditional staff, health Non Standard Outputs: workers, Teachers and Political leaders. workers, Teachers and Political leaders in Kayunga District Updated Payroll for all staff at the district Updated Payroll for all staff at the district headquarters and all cost centres 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

General Staff Salaries Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland

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2015/16 Quarter 1

Workplan Performance in Quarter UShs 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)
la. Administration		
Wage Rec't:	97,163	59,72
Non Wage Rec't:	8,250	15,05
Domestic Dev't:		
Donor Dev't:		
Total	105,413	74,77
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 trainning in certified institutions)	NO (To be eimplemented in the second quarter
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors	Organised a meeting for Heads of Department 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 le	
Bank Charges and other Bank related cost	ts	8
Travel inland		65
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,645	74
Donor Dev't:	,	
	11,645	74

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 &
Advertising and Public Relations		500
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,250	1,500
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,500

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2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Output: Local Policing

Non Standard Outputs:	Payyment 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
Travel inland		150
Wage Rec't:		
Non Wage Rec't:	500	150
Domestic Dev't:		
Donor Dev't:		
Total	500	150

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
Travel inland		200
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	1,250	200
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
Advertising and Public Relations		1,350
Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	3,000	1,350
Donor Dev I: Total	3,000	1,350

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Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

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 service	25	
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
	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	staff trained on the new updates in the budget preparartion using OBT
General Staff Salaries		30,749
Welfare and Entertainment		1,200
Printing, Stationery, Photocopying and Binding		5,733
Information and communications technology (ICT)		1,000
Travel inland		11,222
Fuel, Lubricants and Oils		6,200
Maintenance - Vehicles		460
Wage Rec't:	18,866	30,749
Non Wage Rec't:	16,380	25,814
Domestic Dev't:		
Donor Dev't:		
Total	35,246	56,563
Output: Revenue Management and Collect	ion 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 Kayı	unga District Z	015/16 Quarter
Workplan Performance	e in Quarter	UShs 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.	
Workshops and Seminars		3,00
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		7,00
Wage Rec't:		
Non Wage Rec't:	8,400	10,50
Domestic Dev't:		
Donor Dev't:		
Total	8,400	10,50
Output: Budgeting and Planning Service	es	
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	
Workshops and Seminars		8,36
Wage Rec't:		
Non Wage Rec't:	5,000	8,36
Domestic Dev't:		
Donor Dev't:		
Total	5,000	8,36

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)

1

2015/16 Quarter 1 Vote: 523 Kayunga District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 2. Finance Non Standard Outputs: Technical support supervision carried out on the Books of Accounts Procured. preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya, Kayonza and Kangulumira. 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 Adminstration servi	ices	
Non Standard Outputs:	Salaries for both local staff & political leaders paid at District Headquart Gratuity to elected leaders at the district Headquarters paid	Salaries for both local staff & political leaders paid at District Headquart 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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

3. Statutory Bodies		
Domestic Dev't:		
Donor Dev't:		
Total	123,994	207,419
Output: LG procurement management se	ervices	
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	
Printing, Stationery, Photocopying and Binding		1,100
Travel inland		1,760
Wage Rec't:		
Non Wage Rec't:	1,466	2,860
Domestic Dev't:		
Donor Dev't:		
Total	1,466	2,860

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for3 months and 3 technical staff at the district headquarters	Paid Salary for the Chairman District Service Commission for3 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. Recruitme	Provided the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of
General Staff Salaries		4,500
Allowances		1,020
Recruitment Expenses		12,136
Telecommunications		107
Travel inland		50
Wage Rec't:	6,131	4,500
Non Wage Rec't:	11,223	13,313
Domestic Dev't:		
Donor Dev't:		
Total	17,354	17,813
Output: LG Land management services		
No. of land applications	10 (land applications cleared in the LLGs of	20 (land applications cleared in the LLGs of

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,

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

Non Standard Outputs:	Held 3 executive committee meetings at District H/Quarters.	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	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
Donations		1,000
Wage Rec't:		
Non Wage Rec't:	8,208	1,000
Domestic Dev't:		
Donor Dev't:		

2015/16 Quarter 1

1,000

14,940

1,200

534

339

17,013

17,013

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies Total 8,208 **Output: Standing Committees Services** Non Standard Outputs: Held 1 standing committee meetings at the Held 2 standing committee meetings at the District H/Quarters. District H/Quarters. Held 1 business committee meetings at the Held 2 business committee meetings at the district headquarters district headquarters Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland Wage Rec't: 8,750 Non Wage Rec't: Domestic Dev't: Donor Dev't: Total 8,750

Additional information required by the sector on quarterly Performance

Function: District Production Services		
1. Higher LG Services		
Output: District Production Managemen	t Services	
Non Standard Outputs:	Preparation and submission of quarterly budget performance reports (Form B) at the district headquarters	Preparation and submission of quarterly budged 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 worker.
	1departmental meetings & 3 HODs meetings conducted at	One departmental meeting conducted at the district le
General Staff Salaries		29,397
Printing, Stationery, Photocopying and Binding		212
Travel inland		2,438
Wage Rec't:	50,713	29,397
Non Wage Rec't: Domestic Dev't:	2,509	2,650
Donor Dev't:		

2015/16 Quarter 1

Workplan Performance in Quarter

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

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

4. Production and Marketing

	0	
Total	53,222	32,048
Output: Crop disease control and marke	eting	
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/ A)
Non Standard Outputs:	Conducted 1 pest and disease surveilllance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa,Nazigo,Busaana,Kayunga, Kanguluira and Kayunga towncouncil.	Conducted one pest and disease surveilllance field visit to Kayonza, Kitimbwa, Nazigo,Busaana,Kayunga and Kanguluira 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.
Fravel inland		2,977
Wage Rec't:		
Non Wage Rec't:	4,199	2,977
Domestic Dev't:	2,472	
Donor Dev't:		
Total	6,672	2,977
Output: Livestock Health and Marketing	g	
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 vacinated 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	Conduct one sector meeting at Ntenjeru parish, Kayunga Town council.
	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 355 meat inspection visits at 5 slaughtering facilities of Bbaale (60), Kitimbwa (50), Bukolooto (90), Busaana (90), and Kangulumira (65).
		Conducted 12 disease surviellance
Travel inland		1,817
Wage Rec't:		
Non Wage Rec't:	4,555	1,817
Domestic Dev't:	38,932	
Donor Dev't:		
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 couties)	2 (2 Fishponds constructed and stocked by the farmers with 6,000 Nile Tilapia fingerlings)

2015/16 Quarter 1

Workplan Performance	e in Quarter	UShs 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 Mark	eting	
No. of fish ponds construsted 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).	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. Kyaga, P. Nila (Colimpto
	Data will capture Nile perch, Tilapia and silver fish (mukene))	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 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.	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).
	Monitor and supervise the perfomance of fish cages and fish ponds in Galiraya, Ka	Monitored and supervised the perfomance of fish cages and fish po
Agricultural Supplies		5,000
Travel inland		2,542
Wage Rec't:		
Non Wage Rec't:	3,315	2,542
Domestic Dev't:	11,639	5,000
Donor Dev't:		
Total	14,953	7,542
Output: Tsetse vector control and comm	nercial 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	Conduct entomological monitoring in 15 Field monitoring sites in Kayonza subcounty.
	subcounties. Conduct 3 demonstrations on post honey	Conduct 2 demonstrations on pests and preditors control in apiaries in Galiraya and Bbaale s/cs.
	harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa a	Conduct one supervision and cleaning visit to the 'queen rearing
Travel inland		1,526
Wage Rec't:		
Non Wage Rec't:	4,183	1,526
Domestic Dev't:	7,875	
Donor Dev't:		
Total	12,058	1,520
Function: District Commercial Services		
1. Higher LG Services		

2015/16 Quarter 1

Vorkplan Performance	e in Quarter	UShs 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)
. Production and Mark	eting	
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), agrc processing machines (12) in all the 9 LLGs of Kanguumira, 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 Counci.)
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 wit 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 a Financa Trust Bank Kayunga branch on farm groups financial credit. We expect the numbe of farmer groups accessing far credit to increa 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 rico factories along Kayunga-Busaana Road in Kayunga T/c and Wood processing factory fo wood waste management standards. Inspecte Munamasaka coffee factory in Kayunga Industril Area for coffee quality measures.
		machineTarget are petrol stations, shops, processing machines, produce shops, Agro inp 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), an 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: 523Kayunga District2015/16 QuarterWorkplan Performance in QuarterUShs Thousand		
		UShs 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 Mark	eting	
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.	
Agricultural Supplies		10.000
Travel inland		1,378
Wage Rec't:		
Non Wage Rec't:	1,575	1,378
Domestic Dev't:	5,000	10,000
Donor Dev't:		
Total	6,575	11,378
Output: Enterprise Development Service	es	
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 assited in business registration process	0 (N/A)	1 (Kangulumira Area Cooperative Enterprise ir angulumira s/c soon through with UNBS registration requirements.)
No of awareneness 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.
Agricultural Supplies		11,500
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	2,875	11,500
Donor Dev't:		
Total	2,875	11,500

Additional information required by the sector on quarterly Performance

Function: Primary Healthcare	
1. Higher LG Services	

2015/16 Quarter 1

Workplan Performance	in Quarter	UShs 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
Bank Charges and other Bank related costs		150
Contract Staff Salaries (Incl. Casuals, Temporary)		116,417
Workshops and Seminars		47,784
Welfare and Entertainment		10,028
Cleaning and Sanitation		400
Travel inland		37,539
Fuel, Lubricants and Oils		3,601
Maintenance - Civil		120
Maintenance – Other		220
Wage Rec't:	665,526	
Non Wage Rec't:	23,319	13,799
Domestic Dev't:		
Donor Dev't:	180,750	202,459
Total	869,595	216,258

Non Standard Outputs:	9 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
	- 1 radio programmes held on FM radio stations	- Home improvement campaigns carried out in
	- Home improvement campaigns carried out in	all sub counties
	all sub c	- 9 health education sessions carried o
Travel inland		2,455
Wage Rec't:		
Non Wage Rec't:	5,076	2,455
Domestic Dev't:		
Donor Dev't:		
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)

2015/16 Quarter 1

Workplan Performance	-	
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
Conditional transfers for District Hospitals		32,900
Wage Rec't:		
Non Wage Rec't:	33,159	32,90
Domestic Dev't:		
Donor Dev't:		
Total	33,159	32,90
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 an 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
Conditional transfers for NGO Hospitals		7,490
Wage Rec't:		
Non Wage Rec't:	7,490	7,490
Domestic Dev't:	0	
Donor Dev't:	0	
Total	7,490	7,49

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 48 (villages with functional VHTs)

50 (Percentage of villages have functional VHTs)

2015/16 Quarter 1

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

2015/16 Quarter 1

Workplan Performance	in Quarter	UShs 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	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 - Busaana health centre III - Namusaala health centre III - 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 II - Kakiika health centre II - Nakyesa health centre II - Sabaale HC IV - Kasokwe health centre II - Galiraya health centre III	Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre III - Namusaala health centre III - Bukamba health centre III - Nazigo health centre III - Kazigo health centre III - Nkokonjeru health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bhaale HC IV - Kasokwe health centre II
No. of children immunized with	 Kawongo centre III) 3430 (Children immunised with pentavalent vaccine in 10 Health centres and out reaches) 	 Galiraya health centre III Kawongo centre III) 3502 (Children immunised with pentavalent vaccing in 10 Health centres and out reaches)
Pentavalent vaccine Number of trained health workers in health centers Non Standard Outputs:	vaccine in 19 Health centres and out reaches) 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)	 vaccine in 19 Health centres and out reaches) 52 (trained health workers posted to 19 Health facilities in the district Ntenjeru health centre III Busaale health centre II Busaale health centre II Busaana health centre II Busaana health centre III Busaana health centre III Namusaala health centre III Namusaala health centre III Nazigo health centre III Kangulumira health centre III Nkokonjeru health centre III Bulawula health centre III Kakiika health centre III Kakiika health centre III Bulawula health centre III Kakiika health centre II Kakiika health centre II Balae HC IV Kasokwe health centre III Galiraya health centre III Kawongo centre III) N/A
Fransfers to other govt. units		41,447
Wage Rec't: Non Wage Rec't:	35,529	(41.447
Non wage Rec 1: Domestic Dev't:	35,529 0	41,447
Domestic Dev 1. Donor Dev't:	0	(
Total	35,529	41,447
3. Capital Purchases		
Output: Theatre construction and rehab	ilitation	
No of theatres constructed	0	0 (0)

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 (Rehabiliation of a theatre at Kangulumira HC IV)	1 (Rehabiliation of a theatre at Kangulumira HC IV)
Non Standard Outputs:		0
Non Residential buildings (Depreciation)		6,471
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	6,441	6,471
Donor Dev't:		0
Total	6,441	6,471

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Edu	ıcation	
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 (15 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 (13 Schools))
Non Standard Outputs:	Paid teachers salary in 167 Government Aided Primary schools	Paid teachers salary in 167 Government Aided Primary schools
	Proocuredstationary for office use at the district headquarters	Proocuredstationary for office use at the distric headquarters
	Held annual education 2014 conference at Namagabi PS.	
General Staff Salaries		2,232,345
Travel inland		1,000
Wage Rec't:	2,259,434	2,232,345
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	2,260,434	2,233,345
2. Lower Level Services		
Output: Primary Schools Services UPE	(LLS)	

2015/16 Quarter 1

Workplan Performance	in Quarter	UShs 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
LG Conditional grants		260,292
Wage Rec't:		0
Non Wage Rec't:	264,357	260,292
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	264,357	260,292
3. Capital Purchases		
Output: Classroom construction and reh	abilitation	
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	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU
	Monitoring of construction works at Muusitwa	Monitored the construction works at Muusitwa
	Umea Ndeeba CU,Lwabyata PS and Nakyessa CU.	Umea Ndeeba CU,Lwabyata PS and Nakyessa CU.
Non Residential buildings (Depreciation)		3,295
Monitoring, Supervision & Appraisal of capital works		2,400
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	42,130	5,695
Donor Dev't:		0
Total	42,130	5,695
Output: Latrine construction and rehabi	litation	
No. of latrine stances constructed	5 (stances of pit latrine constructed at Nawandagala RC and Kyerima Umea	0 (Works on going)
	stances of emptable pit latrine constructed at Nakaseeta CU and Kiwangula RC)	

Workplan Performance	in Quarter	UShs 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. Education		·
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Lusenke and Wabwoko CU.	Paid retention for construction of pitlatrines at Nakyessa 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
Non Residential buildings (Depreciation)		3,362
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	15,295	3,36
Donor Dev't:		(
<i>Total</i> Output: Teacher house construction and	15,295	3,362
No. of teacher houses constructed	1 (Staff house constructed at Soona RC and	1 (Staff house constructed at Soona RC and
No. of feacher houses constructed	(stan house constructed at Soona KC and Mugongo PS)	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 Nsiima CU	Not yet
Non Residential buildings (Depreciation)		9,769
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	34,914	9,769
Donor Dev't:		(
Total	34,914	9,769
Output: Provision of furniture to primar	y 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)
Non Standard Outputs:	NA	Paid retention for supply of three seater desks
Non Residential buildings (Depreciation)		748
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	3,172	748
Donor Dev't:		(
Total	3,172	74

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
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2015/16 Quarter 1

orkplan Performance in Quarter		UShs 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. Education		
	Ndeeba SS,Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	Ndeeba SS,Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS,Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba 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 Ndeeba 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
General Staff Salaries		564,23
Wage Rec't:	594,809	564,23
Non Wage Rec't:		
Domestic Dev't:		
Domestic Dev't: Donor Dev't:		
	594,809	564,23
Donor Dev't:	594,809	564,23
Donor Dev't: Total	· · · · · · · · · · · · · · · · · · ·	564,23
Donor Dev't: Total 2. Lower Level Services	· · · · · · · · · · · · · · · · · · ·	564,23 7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
Donor Dev't: Total 2. Lower Level Services Output: Secondary Capitation(USE)	LLS) 7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766
Donor Dev't: Total 2. Lower Level Services Output: Secondary Capitation(USE)(I No. of students enrolled in USE	LLS) 7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019) 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	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019) USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, S Boniface S.S. Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana
Donor Dev't: Total 2. Lower Level Services Output: Secondary Capitation(USE)(I No. of students enrolled in USE Non Standard Outputs:	LLS) 7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019) 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	7638 (Busaana1302Kangulumira219Bbaale226Kitimbwa988Kayonza731Galiraya448Kayunga SC939KayungaTC 1766Nazigo1019)USE Capitation grant transferred to 20Secondary schools (Bbaale S.S, Galiraya SeedS.S, Kitatya S.S, Kitimbwa Bright Future SS, SBoniface S.S.Kasokwe, Nalinya Irine NdagireS.S, St Mathias Mulumba S.S KIT, BusaanaS.S.S, Kangulumira Public S.S, Uganda
Donor Dev't: Total 2. Lower Level Services Output: Secondary Capitation(USE)(I No. of students enrolled in USE Non Standard Outputs: LG Conditional grants	LLS) 7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019) 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	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019) USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, S Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda
Donor Dev't: Total 2. Lower Level Services Output: Secondary Capitation(USE)(I No. of students enrolled in USE Non Standard Outputs: LG Conditional grants Wage Rec't:	ZLS) 7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019) 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	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019) USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, S Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda
Donor Dev't: Total 2. Lower Level Services Output: Secondary Capitation(USE)(I No. of students enrolled in USE Non Standard Outputs: LG Conditional grants Wage Rec't: Non Wage Rec't:	JLS) 7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Narjo 1019) USE Capitation grant transferred to 20 Sceondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Moniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S., Kangulumira Public S.S, Uganda	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019) USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, S Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda 459,19

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 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
Non Residential buildings (Depreciation)		20,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	25,000	20,000
Donor Dev't:		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	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
General Staff Salaries		26,455
Travel inland		44,733
Wage Rec't:	23,066	26,455
Non Wage Rec't:	33,550	44,733
Domestic Dev't:		
Donor Dev't:		
Total	56,616	71,188
Function: Education & Sports Manageme	ent and Inspection	
1. Higher LG Services		
Output: Education Management Service	s	
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

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

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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

Total	30,384	18,165
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	16,151	6,961
Wage Rec't:	14,233	11,204
Maintenance - Vehicles		1,000
Travel inland		3,361
Welfare and Entertainment		300
Computer supplies and Information Technology (IT)		300
Workshops and Seminars		2,000
General Staff Salaries		11,204

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 presented to council at the district Headquarters)	3 (Monthly inspection reports presented 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 presesnted to council at the district Headquarters	Monthly inspection reports presesnted to council at the district Headquarters
	Maintenance of department vehilce and motor cycles 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

2015/16 Quarter 1 Vote: 523 Kayunga District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Non Standard Outputs: Facilitating annual national sports meets, MDD, Pupils were faciliated to attend games at Scouts Science Fair and Ball games at selected Mubende national venues Travel inland 1,000 Wage Rec't: Non Wage Rec't: 375 1,000 Domestic Dev't: Donor Dev't: 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 districtHeadquarters	
	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	Conducted monitoring and supervison of projects procured stationary for the department	
	headquarters.		
		subscribed for internet uel procured for daily ad	
Travel inland		10,946	
General Staff Salaries		12,077	
Computer supplies and Information Technology (IT)		336	
Printing, Stationery, Photocopying and Binding		500	
Telecommunications		300	
Information and communications technology (ICT)		300	
Wage Rec't:	12,077	12,077	
Non Wage Rec't:	20,244	12,382	
Domestic Dev't:			
Donor Dev't:			
Total	32,320	24,459	
2. Lower Level Services			
Output: Urban unpaved roads Maintenanc	e (LLS)		

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2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Length in Km of District roads	324 (km of roads maintained	312 (Routine maintenance of Kalagala-
Output: District Roads Maintainence (URF)	
Total	33,936	4,14
Donor Dev't:	0	
Domestic Dev't:	0	
Non Wage Rec't:	33,936	4,14
Wage Rec't:	22.027	4.14
Waga Pac't		
G Conditional grants		4,14
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance
	Payment of allowances for 2 Headmen for 3 months	Payment of allowances for 2 Headmen for 3 months
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
	Wannyanga Rd)	Wannyanga Rd)
	Tente Rd	Tente Rd
	Sekagya Rd Tank road	Sekagya Rd Tank road
	Rwamirego Rd	Rwamirego Rd
	Rev.Fr.Mayr road	Rev.Fr.Mayr road
	Rev. Halongo Rise	Rev. Halongo Rise
	Ndeeba Rd Nsibirwa Road	Ndeeba Rd Nsibirwa Road
	Namagabi B End road	Namagabi B End road
	Nakaliro Main	Nakaliro Main
	Nakaliro Borehole Nakaliro-St. Regina Rd	Nakaliro Borehole Nakaliro-St. Regina Rd
	Mumyuka Rd	Mumyuka Rd
	Mubisi Road	Mubisi Road
	Memeri Road Mission Road	Mission Road
	Market Road Memeri Road	Market Road Memeri Road
	Lufula Rd	Lufula Rd
	Kyasa Road	Kyasa Road
	Kyambogo Luzira Ku Kyambogo Main Rd	Kyambogo Luzira Ku Kyambogo Main Rd
	Kisombwa road Kyambogo Luzira Rd	Kisombwa road Kyambogo Luzira Rd
	Kisawo road	Kisawo road
	Kisaaba Road	Kisaaba Road
	Kibira road	Kibira road
	Kalya Road Kawuuzi Rd	Kalya Road Kawuuzi Rd
	Hospital Lane	Hospital Lane Kolwa Baad
	Health Centre Rd	Health Centre Rd
	Gayo Kaggwa Rd	Gayo Kaggwa Rd
	Church road	Church road
	Advent Road Asoni Kaggwa Rd	Advent Road Asoni Kaggwa Rd
-	Abattoir Rd Advant Baad	Abattoir Rd
roads routinely maintained	maintained in Kayunga T/C i.e.	road maintained in Kayunga T/C i.e.
Length in Km of Urban unpaved	33 (6 Km of gravel and earth surfaced routine road	33 (6 Km of gravel and earth surfaced routine
roads periodically maintained	Sajjabi road and Nakaliro Swamp)	
	roads	

Length in Km of District roads	324 (km of roads maintained	312 (Routine maintenance of Kalagala-
routinely maintained		Kangulumira Road
	Routine maintenance of Kalagala-Kangulumira	Routine maintenance of Kalagala-Maligita Road

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

Dood

7a. Roads and Engineering

	tine maintenance of Kalagala-Maligita Road
Rou	tine maintenance of Mayaga- Kangulumira
Roa	
	tine maintenance of Kalagala-Namakandwa
Roa	-
	tine maintenance of Seeta- Waliga Road
	tine maintenance of Kikwanya- Nalwewungula
Roa	
	tine maintenance of Kisoga -Kikwanya Road
	tine maintenance of Kyampisi- Nakaseeta Road
	itine maintenance of Namulanda –Nsotooka- zi Road
	itine maintenance of Bubajwe- Bukujju-
	niuki Road
	itine maintenance of Kanjuki- Kyanya Road
	tine maintenance of Kanjuki- Kyanya Koau tine maintenance of Kanjuki- Busaale- Nnongo
Roa	•
	tine maintenance of Gangama- Bukamba Road
	tine maintenance of Kiwangula- Buguvu-
	atooke Road
Rou	tine maintenance of Wampologoma- Bisaka
Roa	• •
Rou	tine maintenance of Busaana- Namirembe-
Bisa	ika Road
Rou	tine maintenance of Kayonza- Nyondo Road
Rou	tine maintenance of Lugasa- Bugonya Road
Rou	tine maintenance of Nakyesa -Ntenjeru Road
Rou	tine maintenance of Kyerima- Lukonda Road
Rou	tine maintenance of Kyerima- Nnongo Road
	tine maintenance of Kayonza- Namatogonya -
	naliri Road
	tine maintenance of Kitwe- Lwabyata Road
	tine maintenance of Butalabuna- Balisanga
Roa	
	tine maintenance of Busungire –Namalere-
	unyu road
	tine maintenance of Galiraya- Nakatuli- Bbaale
Roa	
	tine maintenance of Kiyange- Misanga Road
	ttine maintenance of Kanda- Kawongo Road ttine Maintenance of Kitimbwa- Namavundu-
	ndo Road
	nao Koaa itine maintenance of Bukeeka- Soona – Kitabazi
Roa	
	a itine maintenance of Kasokwe – Gwero Road
	we-Bugoma -Balisanga rooad)
	we-Dugoma "Dansanga 100au)

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

Length in Km of District roads periodically maintained	34 (.5 km of roads perodically maintained Periodic maintenance of Galiraya-Nakatuli-Bbaale road)	18 (Periodic maintenance of Galiraya-Nakatuli- Bbaale road)
No. of bridges maintained	0 (NA)	0 (NA)

2015/16 Quarter 1 Vote: 523 Kayunga District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 7a. Roads and Engineering Non Standard Outputs: fuel, payment of allwances to the workers Works will be done in quarter 3 and 4 Routine mechanised maintence of Waliga Seeta road(6.7km) Sport improvement on the following roads Kayonza-Kawolokota-Namizo -Nongo road (10km) Busaana -Namirembe -Bisaka road (6km) Procurement & Pl 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 maintenace of the district road Repaired and maintained the district road equipments (motorcycles, tipper lorries and equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district double cabbin pick ups) at the district headquarters 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 District Bus repaired and mantained at District headquarters 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

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2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Phased completetion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completetion of the new District Office Block (Roofings and finishes) at the district headquarters
	157,049
	0
	0
196,520	157,049
	0
196,520	157,049
n	
	Block (Roofings and finishes) at the district headquarters 196,520 196,520

Output: Operation of the District Water Office

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

No. of District Water Supply and 1 (q

1 (quarterly District Water and Sanitation

1 (quarterly District Water and Sanitation

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2015/16 Quarter 1

	e in Quarter	UShs 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 (Supervison 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 (upervison and inspection of inspected projects which were constructed in the Fy 2014/15 that were under defect liability repion and construction of Kitimbwa Rural Growth centtre 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, Nazigo, Busaana, Kayunga, and Kangulumira)	8 (water sources tested for quality in the LLG 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,
	2advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	Galiraaya
	Testing and analysis of water quality for r	
Travel inland		50
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,493	50
Donor Dev't:		
	8,493	50
Donor Dev't:		50
Donor Dev't: Total		50 0 (NA)
Donor Dev't: Total Output: Support for O&M of district w % of rural water point sources	ater and sanitation	
Donor Dev't: Total Output: Support for O&M of district w % of rural water point sources functional (Gravity Flow Scheme) No. of public sanitation sites	eater and sanitation 0 (NA)	0 (NA)
Donor Dev't: Total Output: Support for O&M of district w % of rural water point sources functional (Gravity Flow Scheme) No. of public sanitation sites rehabilitated No. of water pump mechanics, scheme attendants and caretakers	ater and sanitation 0 (NA) 0 (N/A) 5 (Care takers trainned in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo,	0 (NA) 0 (NA)
Donor Dev't: Total Output: Support for O&M of district w % of rural water point sources functional (Gravity Flow Scheme) No. of public sanitation sites rehabilitated No. of water pump mechanics, scheme attendants and caretakers trained	ater and sanitation 0 (NA) 0 (N/A) 5 (Care takers trainned in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC) 2 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	0 (NA) 0 (NA) 0 (NA)
Donor Dev't: Total Output: Support for O&M of district w % of rural water point sources functional (Gravity Flow Scheme) No. of public sanitation sites rehabilitated No. of water pump mechanics, scheme attendants and caretakers trained No. of water points rehabilitated % of rural water point sources	ater and sanitation 0 (NA) 0 (N/A) 5 (Care takers trainned in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC) 2 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulunira & Kayunga TC) 20 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,	0 (NA) 0 (NA) 0 (NA) 0 (To be done in third and fourth quarter)

2015/16 Quarter 1

Warknlan Parformance in O ortor

Workplan Performance		UShs 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		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,802	1,20
Donor Dev't:		
Total	4,802	1,20
Output: Promotion of Community Base	ed 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 trainned in the LLGs of Galiraaya, 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	3 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba	0 (To be done in third quarter 2016)
campaigns) on promoting water, sanitation and good hygiene practices	Launch of sanitation week and celebration of World Water Day at Busaana RGC)	
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 (par	
Advertising and Public Relations		86
Workshops and Seminars		88.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,191	1,75
Donor Dev't:		
Total	12,191	1,75

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Lauched the home improvement Campaign in Kitimbwa SC
Travel inland		5,500

2015/16 Quarter 1

Workplan Performance in Quarter		UShs 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		
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
Total	5,500	5,500
3. Capital Purchases		
Output: Construction of piped water se	upply 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 (reservor 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
Other Fixed Assets (Depreciation)		86,089
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	37,500	86,089
Donor Dev't:		(
	37,500	86,089

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Mana	gement	
1. Higher LG Services		
Output: District Natural Resource	Management	
Non Standard Outputs:	Compliance and monitorings Inspections to be undertaken in 9 subcounties of	Salary paid staff at the district headquarters
	Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and	Held 1 departmental quarterly meetings at th
	Kayunga TC	district head quarters

Held 1 departmental quarterly mee		
General Staff Salaries		19,061
Travel inland		340
Wage Rec't:	19,061	19,061
Non Wage Rec't:	250	340
Domestic Dev't:		
Donor Dev't:		

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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)
---	--	---

8. Natural Resources

Total	19,311	19,401
Output: Community Training in Wetlan	nd 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 mangement
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	2,300	500
Domestic Dev't:		
Donor Dev't:		
Total	2,300	500
Output: River Bank and Wetland Resto	ration	
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:	Registred local wetlands users in Musamya wetland	conducted 1 sensitization and trainning on sustainable use of wetland in bubajwe kayunga
	Conducted sensitization and trainning in sustainable use of wet land in Kayunga , Baale, Busaana Nazigo and Kangulumira SC	sub county
Travel inland		724
Wage Rec't:		
Non Wage Rec't:	750	724
Domestic Dev't:		
Donor Dev't:		
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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 Set	rvices	
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,
General Staff Salaries		21,180
Travel inland		415
Wage Rec't:	21,180	21,180
Non Wage Rec't:	4,750	41
Domestic Dev't:	0	
Donor Dev't:		
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	1CBR steering committee meeting held at the District headquarters
	Nazigo, Kangulumira,	Stationary and small office equipments procured.
	1CBR steering committee meeting held at the District headquarters	Repaire and mantenance of office equipments
	Stationary and small office	Quarterly reports and submission to Ministries made
Printing, Stationery, Photocopying and Binding		675
Travel inland		2,82
Wage Rec't:		
Non Wage Rec't:	2,593	3,500
Domestic Dev't:		
Donor Dev't:		
Total	2,593	3,50

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)

2015/16 Quarter 1

Workplan Performan	ce in Quarter	UShs 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 S	ervices	
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 maintenan motorcycles at the District headqu	Repair and maintenance of vehicle at the District headquarters
		Cel
Travel inland		3,259
Wage Rec't:		
Non Wage Rec't:	3,455	3,259
Domestic Dev't:		
Donor Dev't:		
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,
	Conduct 9 SOVCC meeting in each of the 9	Kangulumira, Kayunga and Kayunga TC
	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,
	Collection and analysis of OVC MIS data from the 9LLGs o	Kitimbwa,
Agricultural Supplies		3,179
Wage Rec't:		
Non Wage Rec't:	62,500	3,179
Domestic Dev't:		
Donor Dev't:	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.)

Workplan Performanc	e in Quarter	UShs 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 Se	ervices	
Non Standard Outputs:	Facilitate youth council to attend youth day celebratios	N/A
	Hold 1 youth council meetingsat the district headquarters	
	Conduct 1 monitor Youthlivelihoood program activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayu	
Travel inland		2,600
Wage Rec't:		
Non Wage Rec't:	1,229	2,600
Domestic Dev't:		
Donor Dev't:		
Total	1,229	2,600
Output: Support to Disabled and the E	lderly	
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	
Medical and Agricultural supplies		5,800
Travel inland		350
Wage Rec't:		
Non Wage Rec't:	7,399	6,150
Domestic Dev't:		
Donor Dev't:		
Total	7,399	6,150
	uncils	
Output: Reprentation on Women's Con		
Output: Reprentation on Women's Con	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)
	Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1)	Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1),
No. of women councils supported	Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS) Hold 1 women council meetingat the district	Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1), Bbaale (1) Kayunga SC (1) and Kayunga TC (1)
No. of women councils supported	Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1), Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS) Hold 1 women council meetingat the district head quarters	Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1), Bbaale (1) Kayunga SC (1) and Kayunga TC (1)

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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 Ser	vices	
Non Wage Rec't:	1,229	1,041
Domestic Dev't:		
Donor Dev't:		
Total	1,229	1,041

Additional information required by the sector on quarterly Performance

10. Planning		
Function: Local Government Planning S	ervices	
1. Higher LG Services		
Output: Management of the District Pla	nning 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
General Staff Salaries		8,100
Welfare and Entertainment		444
Travel inland		1,000
Wage Rec't:	7,835	8,100
Non Wage Rec't:	5,127	1,444
Domestic Dev't:	0	
Donor Dev't:	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 Statistican (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistican (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)

2015/16 Quarter 1 Vote: 523 Kayunga District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Non Standard Outputs: Prepared and laid 2015/2016 annual workplan Prepared and laid 2015/2016 annual workplan to the district council at the District Head to the district council at the District Head quarters quarters Prepared and submitted 2015/2016 LDG Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for workplan for the Sub county and District for FY at the district headquarters FY at the district headquarters Prepared and submitted Fourth qua Prepared and submitted Fourth qua Printing, Stationery, Photocopying and Binding Travel inland

200

700

Total	1,651	900
Donor Dev't:		
Domestic Dev't:	1,151	500
Non Wage Rec't:	500	400
Wage Rec't:		

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, Kay	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
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	914	
Domestic Dev't:	625	1,500
Donor Dev't:		
Total	1,539	1,500

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
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	875	500
Domestic Dev't:		

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2015/16 Quarter 1 Vote: 523 Kayunga District Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 10. Planning Donor Dev't: 875 500 Total **Output: Project Formulation** Non Standard Outputs: Conducted Field apppriasal of projects to be Conducted Field apppriasal of projects to be implemented in 2015/16 in the LLGs of implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties and Galiraya sub counties

Monitored and mentored planning process in 9 Monitored and mentored planning process in 9 LLGS of Galiray LLGS of Galiray Workshops and Seminars 1,000 Travel inland 550 Wage Rec't: Non Wage Rec't: 1,176 1,550 Domestic Dev't: Donor Dev't: 1,176 Total 1,550

Output: Development Planning

Non Standard Outputs:

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
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	375	500
Domestic Dev't:	2,029	1,500
Donor Dev't:		
Total	2,404	2,000

Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters

Intergated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan

Procured office stationary(catridge, pape

Intergated sector plans (LE, ADG, and sub county plans into the District development plan

Procured office stationary(catridge, papers, box files,

Maintenaned and serviced the district Internet Server, computer.

Administrative expenses i.

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

	• I	ed Output and Expenditure for the ter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
--	-----	--	---

10. Planning

Total	1,000	500
Donor Dev't:		
Domestic Dev't:		
Non Wage Rec't:	1,000	500
Wage Rec't:		
Travel inland		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 Conducted internal assessment for the dist	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
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 A	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

2015/16 Quarter 1

UShs Thousand

Workplan Performance in Quarter

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.	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	Review Procurement Process at the District Head Quarters
	Prepared Fo	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

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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	1

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

N/A

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

Non Standa

ministrati	ion	
lard Outputs:	Support to District social sector service improvements made (Grant A) 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 -National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year) Government/ donor funded programs & activities coordinated to ensure timely submission of work plans ,	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 Governme
	harmonised reports & accountabilities to line ministries, council commitees and implementing partners.	
	Enhancement of Local revenue collection & management in the district.	
	A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV	
	Procurement of one Generator, screen & DVD fridge, laptop and fans	
	Procurement of two sets of executive chairs at the district headquarters	
	Staff welfare improved.	
	Payments for administrative expenses (stationary, welfare	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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 ditsrict 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.

Prapared 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 distrioct headquarters

Senstise 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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

1a. Administration

at the district he	eadquarters					
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%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	84,132	Non Wage Rec't:	38,791	Non Wage Rec't:	46.1%	
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	84,132	Total	38,791	Total	46.1%	

Output: Human Resource Management

N/A

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1a. Administration

1u. 11uninisii u		
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 Kouwage District
	Updated Payroll for all staff at	Kayunga District
	the district headquarters and all	Updated Payroll for all staff at
	cost centres	the district headquarters and all
		cost centres
	Payroll & pay slips printed and distributed to all civil servants	Carried out data capture and
	& political leaders.	approval of the IPPS for the payrol
	Performance appraisal forms filled correctly.	
	500 submissions made to DSC on various subjects	
	(confirmation, promotion,	
	maternity & study leave,	
	appointments ,disciplinary	
	action, retirements & resignation)	
	resignation)	
	500 decisions of DSC	
	communicated to stakeholders.	
	All vacant posts declared to	
	DSC	
	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).	
	Conduct extra ordinary council	
	sessions with sub-counties to	
	enact relevant bye laws that support effective social service	
	delivery (3 sessions per sub-	
	county)	
	Produce & print copies of	
	popular versions of bye-laws	
	for LLG leaders	
	Conduct one day workshop to	
	disseminate ordinances and bye	
	laws to the lower	
	Conducted monthly radio talk	
	shows/spots to popularize the	
	client charter Undertake a 5 day learning and	
	exchange exposition in Uganda	
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2015/16 Quarter 1 Vote: 523 Kayunga District

Cumulative Department Workplan Performance

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

UShs Thousands

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 211101 General Staff Salaries 388.651 59.721 15.4% 221009 Welfare and Entertainment 74.0% 7,000 5,180 221011 Printing, Stationery, 8,000 6,000 75.0% Photocopying and Binding

3,873

24.2%

16,000

Expenditure

227001 Travel inland

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

1a. Administration

1u. Aumministr	anon						
	Wage Rec't:	388,651	Wage Rec't:	59,721	Wage Rec't:	15.4	4%
	Non Wage Rec't:	33,000	Non Wage Rec't:	15,053	Non Wage Rec't:	45.0	5%
	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	421,651	Total	74,774	Total	17.7	¹ %
Output: Capacity B	uilding for HLG						
Availability and implementation of LG capacity building policy and plan	Yes (Support st further trainnin institutions)		NO (To be eimp second quarter)	lemented in t	he	#Error	There was underperformance because the training committee hadnot
No. (and type) of capacity building sessions undertaken	3 (Capacity bui management is		0 (The activity w conducted)	/asnot		.00	slelected the staff to be sponsored for the long and term short
Non Standard Outputs:	Study tour orga finance and adr Study tour for c councillors	ninistration	Organised a mee of Departments a headquarters (Nt	at the District	t		trainings, hence the activities will be implemented in the second quarter
	Health workers customer care & relations.						
	5 technical staf long & short ter different higher learning.	m courses at					
Expenditure							
221014 Bank Charges and related costs	nd other Bank	500		86		17.3	3%
227001 Travel inland		28,081		658		2.3	3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:)%
	Domestic Dev't:	46,581	Domestic Dev't:	744	Domestic Dev't:		5%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	46,581	Total	744	Total	1.6	j%

Output: Public Information Dissemination

0

The department over performed because some of its radio talkshows were funded by Iniitiative for Social & Economic Rights (ISER)

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

1a. Administration

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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative out		Reasons for under / over Performance
1a. Administr Expenditure	ration						
221001 Advertising and	Public	1,000		500		50.0%	
Relations 227001 Travel inland		2 000		1,000		50.0%	
.27001 Travel Inlana		2,000				50.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,000	Non Wage Rec't:	1,500	Non Wage Rec't:	30.0%	
	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	5,000	Total	1,500	Total	30.0%	
Output: Local Polic	ing						
					0	Ν	//A
Non Standard Outputs:	Payyment of allo Security guards a H/Quarters.		Payment of allow a security guard f the offices at the headquarters, Nte	or guarding District	0		
Expenditure							
27001 Travel inland		2,000		150		7.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	2,000	Non Wage Rec't:	150	Non Wage Rec't:	7.5%	
	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	2,000	Total	150	Total	7.5%	
Output: Informatio	n collection and man	agement					
					0	N	//A
Non Standard Outputs:	Routine coverag dissemination of the district activi functions Coordinate the d	news about ties &	Routine coverage dissemination of district activities the district headq (Ntenjeru ward)	news about th & functions a			
	sponsored radio Production of ne about the Distric	/ T.V program ws letters	sponsored radio /	T.V program			
Expenditure							
227001 Travel inland		5,000		200		4.0%	
	Wage Rec't:	,	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,000	Non Wage Rec't:	200	Non Wage Rec't:	4.0%	
	Domestic Dev't:	2,000	Domestic Dev't:	200	Domestic Dev't:	4.0% 0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
				-		0.070	

Cumulative Department Workplan Performance

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

UShs Thousands

1a. Administration

					(0 N/A
Non Standard Outputs:	Advertsments n		Advertsments ma			
	existing tender	1 1			n	
	, District websit boards at the Di		news papers , Ka District website		rds	
	headquarters .	sulet	at the District		ilus	
	•		headquarters(Nte	enjeru ward)		
	Procurement w		D			
	prepared at the headquarters	district	Procurement wo prepared at the d			
	neudquarters		headquarters (Nt)	
	300 bid and c	ontract	1	,		
	documentsprep		300 bid and c			
	district headqua	irters				
	3 pre-bid meeti	ngs held at t	he			
	district headqua	itors				
	Procurement of	stationerv at	the			
	district headqua	•				
	Preparartion and	d submission	ı of			
	workplan andqu					
	Extension of LA		t			
	the district head	lquarters				
	Evaluated 300 l	oids at the				
	district headqua	rters				
Expenditure						
221001 Advertising and Pi Relations	ıblic	4,000		1,350		33.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	12,000	Non Wage Rec't:	1,350	Non Wage Rec't:	11.3%
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	12,000	Total	1,350	Total	11.3%
Confirmation by	y Head of D	epartme	ent			
Nama				Sign &	& Stamp :	
Name :				Sign (• Stamp • —	

2. Finance

Title :

2. 1 manee	
Function: Financial Management and Accountability(LG)	
1. Higher LG Services	
Output: LG Financial Management services	

Date

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		/ over Perfor	ns for under mance
2. Finance							
Date for submitting the Annual Performance Report	30/9/2015 (201 performance co and submitted	ntract report	15/07/2015 (201 performance con submitted to Mo	tract report a		rror some sta the pay r	ff are not on oll
Non Standard Outputs:	Budget confere 2016/2017 con district headqu. Preparation of Budget perform Preparation of 1 work paper 201 70 Budget Boo printed and Bo Data collected counties of Bus galiraaya,Nazig kayonza,kayun to guide the fin Budget estimat 2016/2017. Staff trained o updates in the I preparartion us district headqu. Headteachers fa and Secondary Book keeping a management fo funds.	ducted at the arters quarterly nance reports Budget frame 6/2017 ks(2015/2016) und. from the sub nana, Kitimbw go,Bbaale, ga and Busaana alisation of es for FY n the new budget ing OBT at the arters. or both Primary trained in Basi und financial	ι ,	uarterly nce reports the new idget			
	runus.						
Expenditure							
211101 General Staff Sala	iries	75,462		30,749		40.7%	
221009 Welfare and Enter		3,500		1,200		34.3%	
221011 Printing, Statione Photocopying and Binding	ry,	4,000		5,733		143.3%	
222003 Information and communications technolog	gy (ICT)	2,200		1,000		45.5%	
227001 Travel inland		27,500		11,222		40.8%	
227004 Fuel, Lubricants a	und Oils	18,000		6,200		34.4%	
228002 Maintenance - Ver	hicles	6,000		460		7.7%	
	Wage Rec't:	75,462	Wage Rec't:	30,749	Wage Rec't:	40.7%	
Ν	on 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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current		/	Reasons for under / over Performance
2. Finance							
Value of LG service tax collection	collected from l Tax in the sub c kayunga, Kangu	ed from Local Service collected from Local service the sub counties of tax from both salaried staff and business community in the sub ca, Kaigulumira, counties of kayunga, ha, Nazigo and Kangulumira, kayonza,		96.86	negative attitudes of people towards paying propery tax		
Value of Other Local Revenue Collections	150000000 (15 collected from o sources from kayunga, Kangu kayonza, Kitim Busaana, Nazig	other revenue ulumira, bwa, bbaale,	35116255 (UGX collected from o sources from kayunga, Kangu kayonza, Kitimb a) Busaana, Nazigo	ther revenue lumira, wa, bbaale,	a)	23.41	
Value of Hotel Tax Collected	5000000 (2,000 as 35% from th Kayunga, Kang kayonza, Kitim Busaana, Nazig	e LLGs of ulumira, bwa, bbaale,	0 (NA) a)			.00	
Non Standard Outputs:	Valuation of 1, carried out in th of kayunga, Ka kayonza, Kitim Busaana, Nazig	le sub counties ingulumira, bwa, bbaale,	Valuation of 1,5 carried out in the of kayunga, Kau kayonza, Kitimb a. Busaana, Nazigo	e sub counties ngulumira, wa, bbaale,			
	Demand notices follow-ups carri payment of prop	ed out on non-					
Expenditure							
221002 Workshops and S	eminars	3,000		3,000		100.	0%
221009 Welfare and Ente		1,500		500		33.	3%
221011 Printing, Statione Photocopying and Bindin	•	20,000		7,000		35.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Ν	lon Wage Rec't:	33,600	Non Wage Rec't:	10,500	Non Wage Rec't:	31.	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	33,600	Total	10,500	Total	31.3	3%
Output: Budgeting a	nd Planning Servio	es					
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Dra Annual workpla Council on 15/4	an presented to	15/4/2016 (To b quarter 3)	e approved in		#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 (201 District Work p on 25/2/2016 a Headquarters.)	lan approved	25/2/2017 (top b quarter 3)	e approved in	I	#Error	

2015/16 Quarter 1

Cumulative Department Workplan Performance

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
2. Finance				
Non Standard Outputs:	 Budget conference conducted at the district headquarters 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. 	Budget conference to be held on 30th October 2015		
	Staff trained on the new updates in the budget preparartion using OBT at the district headquarters			

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

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. -Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.	Books of Accounts Procured.		

2015/16 Quarter 1 Vote: 523 Kayunga District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Reasons for under Key Performance** Planned output and Cumulative achievement & expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 2. Finance Expenditure 227001 Travel inland 10,800 4,686 43.4% 0 0.0% Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 12,000 Non Wage Rec't: 4,686 Non Wage Rec't: 39.1% 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 12,000 Total 4,686 Total 39.1% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 3. Statutory Bodies Function: Local Statutory Bodies 1. Higher LG Services **Output: LG Council Adminstration services** 0 Under staffing in the department

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

3. Statutory Bodies

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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Desc. & Location)	Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	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%
Wage Rec't:	169,950	Wage Rec't:	39,588	Wage Rec't:	23.3%
Non Wage Rec't:	744,943	Non Wage Rec't:	167,831	Non Wage Rec't:	22.5%
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	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 Preparation and submission of reports to PPDA Prepation of requests for clearance of contracts from the solicitor general Procurement of stationery and airtime	 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. Requests for clearance of contract 		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	500	1,100	2	20.0%
227001 Travel inland	4,665	1,760		37.7%

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

3. Statutory Bodies

	Total	5,865	Total	2,860	Total	48.8%
L	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Don	iestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non	Wage Rec't:	5,865	Non Wage Rec't:	2,860	Non Wage Rec't:	48.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

Output: LG staff recruitment services

Non Standard Outputs:	Payment of Sala Chairman Distri Commission for 3 technical staff headquarters Provide the Dist Council with the well motivated, accountable woo Recruitment of i Conducting Inte Promote and dis (Hold Commiss the District head Procurement of office use at the headquarters Administrative of payment of retai Members of the and fuel Running advertinews papers Maintaining office equipment and find District headquarters	ict Service 12 months and at the district at the district at the district at the district at the district and approximation and and approximation and approximation at the district and at the district and at the district at the	e staff at the dist Provided the D Council with th well motivated accountable wo Recruitment of at	e Commission ad 3 technical rict headquarte district and Towne proficient, , effective and orkforce i.e.	ers vn	o Nil	
Expenditure 211101 General Staff Salari	ies	24,336		4,500		18.5%	
211101 General Stay) Salari 211103 Allowances		24,550 4,800		1,020		21.3%	
221004 Recruitment Expens	ses	25,202		12,136		48.2%	
222001 Telecommunication	S	4,320		107		2.5%	
227001 Travel inland		5,000		50		1.0%	
	Wage Rec't:	24,336	Wage Rec't:	4,500	Wage Rec't:	18.5%	
Nor	n Wage Rec't:	44,892	Non Wage Rec't:	13,313	Non Wage Rec't:	29.7%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	69,228	Total	17,813	Total	25.7%	

2015/16 Quarter 1 Vote: 523 Kayunga District

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		/	Reasons for under / over Performance
3. Statutory Bo	odies						
Output: LG Land ma	anagement services						
No. of Land board meetings	4 (Land board M District H/Quart	-	t 2 (Land board M District H/Quarte		at	50.00	The district has no sustantive land office
No. of land applications (registration, renewal, lease extensions) cleared	the LLGs of Kay Kayunga S/C, K S/C, Nazig S/C, Wabwoko, Kayo	D (land applications cleared in te LLGs of Kayunga T/C, ayunga S/C, Kangulumira20 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub20 (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			40.00		
Non Standard Outputs:	Not Applicable		Not Applicable				
Expenditure							
227001 Travel inland		4,600		5,967		129.7	7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Ν	Non Wage Rec't:	8,036	Non Wage Rec't:	5,967	Non Wage Rec't:	74.3	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	8,036	Total	5,967	Total	74.3	%
Output: LG Financia	al Accountability						
No. of LG PAC reports discussed by Council	4 (PAC reports of District H/Quart		e 1 (PAC reports d District H/Quarte		ne	25.00	Nil
No.of Auditor Generals queries reviewed per LG	6 (Auditor gener reviewed At the quarters)	-	1 (Auditor generative reviewed At the or quarters)	-		16.67	
Non Standard Outputs:	Held 4 PAC mee District headqua	-	Held 1 PAC mee District headquar	•			
Expenditure							
221009 Welfare and Ente	ertainment	1,255		450		35.9	9%
221011 Printing, Statione Photocopying and Bindin	•	1,000		1,762		176.2	2%
227001 Travel inland		10,841		4,921		45.4	4%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Λ	Non Wage Rec't:	13,096	Non Wage Rec't:	7,133	Non Wage Rec't:	54.5	5%
	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	13,096	Total	7,133	Total	54.5	0/0

Output: LG Political and executive oversight

Nil

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

3. Statutory Bodies

Non Standard Outputs:	Held 12 executive committee meetings at District H/Quarters.	Held 4 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, Kangulumira, Kayunga and Kayunga T/C Held 6 council meetings at the	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	
	district headquarters	Held 1 council meeting at the	
	Servicing and maintenance of the Chairmans Vehicle		
Expenditure			
282101 Donations	8 000	1.000	12 504

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

Output: Standing Committees Services

Non Standard Outputs:	Held 6 standing meetings at the H/Quarters. Held 6 business meetings at the headquarters	District	Held 2 standing meetings at the H/Quarters. Held 2 business meetings at the headquarters	District committee	0	Nil	
Expenditure							
211103 Allowances		23,400		14,940		63.8%	
221009 Welfare and Entert	ainment	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%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	35,000	Non Wage Rec't:	17,013	Non Wage Rec't:	48.6%	
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	35,000	Total	17,013	Total	48.6%	

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
	1		quantitative outputs	

3. Statutory Bodies

Confirmation by Head of Department

Name : _

Title : _____

Date

Sign & Stamp : _____

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 delivey.

UShs Thousands

Vote: 523Kayunga District2015/16

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

	unu murkenng	
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 le
	Conducted supervision of coffee nursaries 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.	

Cumulative Department Workplan Performance

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

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 ma	rketing				
No. of Plant marketing 0 (N/A) facilities constructed		0 (N/ A)		0	Inadequate staffing especially at the LLGs

especially at the LLGs is the biggest challenge in the sector.

UShs Thousands

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Non Standard Outputs:

nd Marketing	
Conducted 4 pest and disease surveilllance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa,Nazigo,Busaana,Kay unga, Kanguluira and Kayunga towncouncil.	Conducted one pest and disease surveilllance field visit to Kayonza, Kitimbwa, Nazigo,Busaana,Kayunga and Kanguluira s/cs
Conducted 8 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale,Kitimbwa,Busaana ,Nazigo and Kayunga.	Conducted 4 technical guidance and backstopping field visits in the sub-counties of Kayonza, Kitimbwa, Busaana and Kayunga s/cs.
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.	
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.	
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.	
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.	
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.	

Supervise banana and cassava multiplication gardens in 7 LLGs.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Expenditure							
227001 Travel inland		12,798		2,977		2	23.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
	Non Wage Rec't:	16,798	Non Wage Rec't:	2,977	Non Wage Rec't:	1	17.7%
	Domestic Dev't:	9,888	Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	26,686	Total	2,977	Total	1	1.2%
Output: Livestock	Health and Market	ing					
No. of livestock by typ undertaken in the slaughter slabs	e 3350 (Inspect (Cows, Goats slaughtered in Kitimbwa, Na: and Kangulum facilities.)	Bbaale, zigo, Busaana,	750 (livestock In Goats & Sheep) : Bbaale, Kitimbw Busaana, and Ka Gazated facilities	slaughtered in va, Nazigo, ingulumira	,	22.39	Inadequate staffing is the biggest challenge of the sector to acquire effective services delivery in the community.
No of livestock by type using dips constructed	· · · ·		0 (NA)			0	
No. of livestock vaccinated	50 (Vaccinated and cats) in LI	d 50 pets (dogs LGs)	12 (Pets (dogs ar vacinated in Kay Council (5), Kay Bbaale (2) and N	runga Town unga s/c (3),		24.00	

Vote: 523Kayunga District2015/2

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

4. Production and Marketing

Non Standard Outputs:

Procurement of semen straws Conduct one sector meeting at (friesian, gaunsey, jursey, short Ntenjeru parish, Kayunga Town horn) and insemination of 400 council. Cows and heifers, 400 doses of Conduct 355 meat inspection synchromate hormone, and 200 litres of nitrogen in the LLGs of visits at 5 slaughtering facilities Galiraya, Bbaale, Kayonza, of Bbaale (60), Kitimbwa (50), Kitimbwa, Busaana, Nazigo, Bukolooto (90), Busaana (90), Kangulumira, Kayunga SC & and Kangulumira (65). Kayunga TC Conducted 12 disease Conduct 4 sector meetings at surviellance Ntenjeru parish, Kayunga Town council. Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira. Conducted 48 disease surviellance visits in the subcounties of Kangulumira, Nazigo, Bbaale and Galiraya. 27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo tradinjg centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre. 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. 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. Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira subcounties and Kayunga Town

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

UShs Thousands

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 subcounties.

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 mirembe ngalo Zinunula Omunaku farmers group Kafumba kyowamuno kweterekera development group Namanoga farmers development assocoiation Nakyesa veterans group Nakyesa VHT development group Balisanga Bukadde Twekembe Farmers group Mukama Asobola Village Savings & Loan Association Biyinzika Development Group Kitimbwa Para Social Workers Association

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

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 Exclussive 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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	<i>'</i>	Reasons for under / over Performance
		quantitative outputs	

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 Wabitotya Development Group Mukisa group Nakaliro Tukolebukozi 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%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	18,220	Non Wage Rec't:	1,817	Non Wage Rec't:	10.0%
	Domestic Dev't:	155,728	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	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	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
		Fish Movemnt permits from		Ntenjeru county.

Cumulative Department Workplan Performance

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		
1 Due la stiere un l'Marchetine						

UShs Thousands

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 construsted and maintained	5 (Construction of 5 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties.	0 (Activity to be implemented in 2nd Quarter)	.00

-Fish sampling and harvesting nets, and fry net procured.)

2015/16 Quarter 1 Vote: 523 Kayunga District

Cumulative Department Workplan Performance

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

4. Production and Marketing

Non Standard Outputs:

Procurement, installation and Procured, installed and stocked 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. Monitor and supervise the perfomance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana subcounties. Guide and train 13 BMU committees in Galiraya SC

Participate in 2 Lake kyoga inter District meetings.

Hold 12 trainings on pond and cage fish farming in Galiraya, Bbaale, Kayonza, Busaana, Nazigo, Kayunga and Kangulumira SC

Carry out 8 Monotoring, and Surviellance 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.

Licencing of 6 fish transport vehicles.

Inspection of 14 markets selling fish in the District.

Iinspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC

Hold 4 staff meetings at the District headquarters on a quarterly basis.

Mentor Five groups in fish quality assurance measures. 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).

UShs Thousands

Monitored and supervised the perfomance of fish cages and fish po

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
	,		quantitative outputs	

4. Production and Marketing

Construction and stocking of 10 fish ponds of 800M2 each and stocking them with 35,000 fish fingerings. 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%
W	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non We	age Rec't:	13,258	Non Wage Rec't:	2,542	Non Wage Rec't:	19.2%
Domes	stic Dev't:	46,555	Domestic Dev't:	5,000	Domestic Dev't:	10.7%
Doi	nor Dev't:		Donor Dev't:	0	Donor Dev't:	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 perfomance.

Cumulative Department Workplan Performance

Key Performance indicators		Cumulative achievement & expenditure by end of current quarter (Oty, Desc. & Location)	% Performance (Cumulative / Planned) for	Reasons for under / over Performance
	Dese. & Location)	quarter (Qty, Desc. & Location)	quantitative outputs	1 ci ioi mance

UShs Thousands

4. Production and Marketing

4. Production a	na Markenng	
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 preditors 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,Kayun ga,Kitimbwa and Nazigo sub counties. Conduct 5 demonstrations on pests and preditors 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.	Conduct entomological monitoring in 15 Field monitoring sites in Kayonza subcounty. Conduct 2 demonstrations on pests and preditors control in apiaries in Galiraya and Bbaale s/cs. Conduct one supervision and cleaning visit to the 'queen rearing
	Procuremnt of 100 langstroth hives and 15 sets of honey harvesting equipment to support four farmer groups in in Galiraya, Kayonza and Bbaale SCs under 55% PMG	

Cumulative Department Workplan Performance

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	/	Reasons for under / over Performance
		quantitative outputs	

4. Production and Marketing

and LRDP.

Procuremnt of tsetse traping nets, Kayunga Sc

Supported groups under LRDP i.e.

Akalya Amagwa

Beits Association

Expenditure

	11,731		1,526		13.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	16,731	Non Wage Rec't:	1,526	Non Wage Rec't:	9.1%	
Domestic Dev't:	31,500	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	48,231	Total	1,526	Total	3.2%	
	Non Wage Rec't: Domestic Dev't: Donor Dev't:	Wage Rec't: 16,731 Non Wage Rec't: 16,731 Domestic Dev't: 31,500 Donor Dev't: 31,500	Wage Rec't:Wage Rec't:Non Wage Rec't:16,731Non Wage Rec't:Domestic Dev't:31,500Domestic Dev't:Donor Dev't:Donor Dev't:Donor Dev't:	Wage Rec't:Wage Rec't:0Non Wage Rec't:16,731Non Wage Rec't:1,526Domestic Dev't:31,500Domestic Dev't:0Donor Dev't:Donor Dev't:0	Wage Rec't:Wage Rec't:0Wage Rec't:Non Wage Rec't:16,731Non Wage Rec't:1,526Non Wage Rec't:Domestic Dev't:31,500Domestic Dev't:0Domestic Dev't:Donor Dev't:Donor Dev't:0Donor Dev't:0	Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:16,731Non Wage Rec't:1,526Non Wage Rec't:9.1%Domestic Dev't:31,500Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%

Function: District Commercial Services

1. Higher LG Services

No of businesses issued

with trade licenses

Output: Trade Development and Promotion Services

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 recived support from LRDP for 2 groups (Bukolooto SACCO -5,000,000 and Kayunga Spare parts -5,000,000) in order to strengthen LED initiatives

UShs Thousands

Cumulative Department Workplan Performance

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

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

UShs Thousands

Cumulative Department Workplan Performance

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
			quantitative outputs	

UShs Thousands

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 sho on promotion of cooperative societies in the district at Sauti FM Radio (105.5fm), Kayunga Town Counci.)	50.00

Cumulative Department Workplan Performance

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

UShs Thousands

4. Production and Marketing

	Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council. Dne LED forum meeting conducted at Ntenjeru parish, Kayunga Town council. Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory). Mobilise Local community on formation of SACCOs in LLGs of Galiraya, Bbaale, Kayunga I/c, Busaana, Nazigo and Kangulumira. Procured 3 maize shellers and 3 engines to Nezikokolima Produce and marketing ussociation, Nnongo village, Namulaba parish, Kitimbwa sub-county.	supported Bukolooto SACCO group and Kayunga Spare parts group under LRDP	
	Namulaba parish, Kitimbwa sub-county. Rention paid on renovation of Kangulumira Area cooperative entreprise building for certification by UNBS. Supported groups under LRDP .e. Assoni Kaggwa Women SACCO		
g Expenditure 224006 Agricultural Supplies	Kayunga North Spare Parts group 20,000	10,000	50.0%
227001 Travel inland	6,300	1,378	21.9%

2015/16 Quarter 1

Cumulative Department Workplan Performance UShs Thousands **Kev Performance** Planned output and Cumulative achievement & % Performance Reasons for under expenditure for the FY (Qty, expenditure by end of current indicators (Cumulative / / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 4. Production and Marketing Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 6,300 Non Wage Rec't: 1,378 Non Wage Rec't: 21.9% 10,000 Domestic Dev't: 20,000 Domestic Dev't: Domestic Dev't: 50.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 26.300 Total 11.378 Total 43.3% **Output: Enterprise Development Services** 4 (Kangulumira Area 25.00 Delayed procurement No of businesses assited 1 (Kangulumira Area Cooperative Enterprise, Cooperative Enterprise in process completion in business registration process **Bugerere Diary Cooperative** angulumira s/c soon through has caused this Society, Katikanyonyi Farmers' with UNBS registration procurement to be Produce and Marketing requirements.) done in second Association, Nezikokolima quarter. farmers' produce and Marketing Association in Nnongo) No. of enterprises linked 2 (KACE (Kangulumira Area 2 (Kangulumira Area 100.00 to UNBS for product Cooperative Enterprise), Cooperative Society (KACE) in quality and standards Kayonza- kitimbwa beekeepers Kangulumira s/c. association,) Kayonza-Kitimbwa Beekeepers Association has begun the UNBS quality standards certification process.) No of awareneness radio 0 (NA) 0 (The activity to promote the 0 shows participated in quality of maize shelled shall be done in second quarter.) Non Standard Outputs: Procured 2 Maize shellers with Procurement of the shellers two 8 HP enginee shall be done in second quarter. Nezikokolima produce & farmers association -Kitimbwa SC Expenditure 224006 Agricultural Supplies 11,500 11,500 100.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 11,500 Domestic Dev't: 11,500 Domestic Dev't: 100.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 11,500 Total 11,500 Total 100.0% **Confirmation by Head of Department**

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2015/16 Quarter 1

Cumulative Department Workplan Performance

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

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.

UShs Thousands

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

1 integrated support

Lugasa, Wabwoko,

Busaana, Namusaal

supervision carried out to each

of the 24 lower health units of

Kawongo, Galiraya, Kasokwe,

Bbaale, Nakyesa, Kakiika,

Busaale, Ntenjeru, Kayunga

Hospital, Namagabi, Nakatovu,

Nkokonjeru, Bulawula,

5. Health

Non Standard Outputs:

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.

Preparation and Submision of 4 quarterly budget performance reports at the District Headquarters

4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB

1 planning meeting held at district headquarters

4 EDHMT meetings held at district headquarters

12 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 , Kangulumira, Kangulumira Integrated.

52 surveillance reports submitted to MOH

1424 immunisation outreaches carried out in the 61 parishes in the district

1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level

Fuel and lubricants procured for vehicles at the district level

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	 Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	· · · · · · · · · · · · · · · · · · ·	Reasons for under / over Performance
		quantitative outputs	

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;

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

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

Enhenced cordination 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 bilihazia 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 committeees 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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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, 1UTODA, 1PPP,5 Ips)

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

Expenditure

723,000	Donor Dev't:	202,459	Donor Dev't:	28.0%	
	Domestic Dev't:	0	Domestic Dev't:	0.0%	
93,277	Non Wage Rec't:	13,799	Non Wage Rec't:	14.8%	
2,662,103	Wage Rec't:	0	Wage Rec't:	0.0%	
1,500		220		14.7%	
1,500		120		8.0%	
15,000		3,601		24.0%	
208,459		37,539		18.0%	
2,500		400		16.0%	
22,254		10,028		45.1%	
90,500		47,784		52.8%	
449,662		116,417		25.9%	
1,202		150		12.5%	
	449,662 90,500 22,254 2,500 208,459 15,000 1,500 1,500 2,662,103	449,662 90,500 22,254 2,500 208,459 15,000 1,500 1,500 2,662,103 Wage Rec't: 93,277 Non Wage Rec't:	449,662 116,417 90,500 47,784 22,254 10,028 2,500 400 208,459 37,539 15,000 3,601 1,500 120 1,500 220 2,662,103 Wage Rec't: 0 93,277 Non Wage Rec't: 13,799	449,662 116,417 90,500 47,784 22,254 10,028 2,500 400 208,459 37,539 15,000 3,601 1,500 120 1,500 220 2,662,103 Wage Rec't: 0 Wage Rec't: 93,277 Non Wage Rec't: 13,799 Non Wage Rec't:	449,662 116,417 25.9% 90,500 47,784 52.8% 22,254 10,028 45.1% 2,500 400 16.0% 208,459 37,539 18.0% 15,000 3,601 24.0% 1,500 120 8.0% 1,500 220 14.7% 2,662,103 Wage Rec't: 0 Wage Rec't: 0.0% 93,277 Non Wage Rec't: 13,799 Non Wage Rec't: 14.8%

Output: Promotion of Sanitation and Hygiene

0

Political interference during the activities of home improvement campaigns

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for the Desc. & Location	ne FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current		/ over Perfor	s for under mance
5. Health							
Non Standard Outputs:	36 sanitation ins carried out in the of Galiraya, Bba Kitimbwa, Kayu TC, Busaana, Na Kangulumira	e subcounties ale, Kayonza, nga, Kayunga	out in the subc Galiraya, Bbaa	lle, Kayonza, yunga, Kayunga			
	- 4 radio prograr FM radio station		- Home improv campaigns car counties	vement ried out in all su	ıb		
	- Home improve campaigns carrie counties		o - 9 health educ carried o	ation sessions			
	- 36 health educ carried out in th of Galiraya, Bba Kitimbwa, Kayu TC, Busaana, Na Kangulumira	e sub counties ale, Kayonza, nga, Kayunga					
	- 2 environmenta meetings held at headquarters						
	- World water da Sanitation week district	•					
	Inspection of foo carried out	od handlers					
	Inspection of con carried out	nstructions					
	Holding environ meetings in the l Galiraya, Bbaale Kitimbwa, Busa Kangulumira, K Kayunga TC	LLGs of e, Kayonza, ana, Nazigo,					
	Supervise VHT countie of Galira Kayonza, Kitiml Nazigo, Kangulu SC and Kayunga	aya, Bbaale, owa, Busaana, amira, Kayunga	a				
Expenditure							
227001 Travel inland		11,702		2,455		21.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	20,302	Non Wage Rec't:	2,455	Non Wage Rec't:	12.1%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: Total	20,302	Donor Dev't: Total	0 2,455	Donor Dev't: Total	0.0% 12.1%	

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

5. Health

2. Lower Level Services	\$						
Output: District Hospi	tal Services (LLS	5.)					
%age of approved posts filled with trained health workers	80 (percentage trained health v Kayunga Hospi town council)	vorkers at	80 (percentage o trained health we Kayunga Hospit: town council)	orkers at		100.00	N/A
Number of total outpatients that visited the District/ General Hospital(s).	47500 (Outpati Kayunga Hospi		15827 (Outpatie Kayunga Hospita			33.32	
No. and proportion of deliveries in the District/General hospitals	2728 (deliverie Hospital)	s in Kayunga	948 (deliveries in Hospital)	n Kayunga		34.75	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1200 (patients a Kayunga Hospi Town council)		3193 (inpatients Kayunga Hospita Town council)			266.08	
Non Standard Outputs: <i>Expenditure</i>	N/A		N/A				
263317 Conditional transfe District Hospitals	ers for	132,634		32,908		2	4.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
No	n Wage Rec't:	132,634	Non Wage Rec't:	32,908	Non Wage Rec't:	2	4.8%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%
	Total	132,634	Total	32,908	Total	2	4.8%
Output: NGO Basic He	ealthcare Service	es (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
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416 (Children Ngo health unit Nazigo, Kangul and Kangulumi	s of Namagabi. umira mission	, Ngo health units of Namagabi		,	31.95	performance in that they can not conduct outreaches .
No. and proportion of deliveries conducted in the NGO Basic health facilities	206 (Deliveries Ngo health unit Nazigo, Kangu	s of Namagabi	Ngo health units	of Namagabi	,	73.79	
Number of outpatients that visited the NGO Basic health facilities	17489 (Outpati NGO health un Nazigo, Kangul and Kangulumi	its of Namagab lumira mission		s of Namagat mira mission		24.75	
Non Standard Outputs: Expenditure	N/A		N/A				

2015/16 Quarter 1

0.0%

0.0%

25.0%

Cumulative Department Workplan Performance

29,960

Cumulative Department Workplan Performance UShs Thousands								
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative out		Reasons for under / over Performance	
5. Health								
263318 Conditional tran Hospitals	nsfers for NGO	29,960		7,490		25.0%	ó	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
	Non Wage Rec't:	29,960	Non Wage Rec't:	7,490 /	Non Wage Rec't:	25.0%	6	

Domestic Dev't:

Donor Dev't:

Total

0

0

7,490

Domestic Dev't:

Donor Dev't:

Total

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

Domestic Dev't:

Donor Dev't:

Total

%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 II Busaale health centre II Buyobe health centre II Nakatovu health centre II Busaana health centre III Namusaala health centre III Nazigo health centre III Nazigo health centre III Kangulumira health centre III Nkokonjeru health centre III Bulawula health centre III Lugasa health centre II Nakesa health centre II Bulawula health centre II Stakiika health centre II Sakiika 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 II Busaale health centre II Buyobe health centre II Nakatovu health centre II Busaana health centre II Busaana health centre III Namusaala health centre III Namusaala health centre III Nazigo health centre III Kangulumira health centre III Nkokonjeru health centre III Bulawula health centre III Lugasa health centre II Nakiika health centre II Satika health centre II Sulawula health centre II Kakiika health centre II Kakiika health centre II Solaue HC IV Kasokwe health centre III 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 Nakatovu health centre III Namusaala health centre III Nazigo health centre III Nazigo health centre III Kangulumira health centre III Nkokonjeru health centre III Bulawula health centre III Lugasa health centre II Nakika health centre II Eulasula health centre III Bulawula health centre III Kakika health centre II Lugasa health centre II Sakika health centre II Sakika health centre II Sakika health centre II 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 II Busaale health centre II Buyobe Health centre II Nakatovu health centre II Busaana health centre III Namusaala health centre III Bukamba health centre III Nazigo health centre III Kangulumira health centre III Nkokonjeru health centre III Bulawula health centre III Lugasa health centre II Stakika health centre II Suasa health centre III Subasa health centre III Subasa health centre III Bulawula health centre III Lugasa health centre II Sakiika health centre II Sakiika health centre II Sakes health centre II Sakes health centre II Sakiika health centre II Kasokwe health centre II Galiraya health centre III Kawongo centre III) 	27.08	

UShs Thousands

Cumulative Department Workplan Performance

5. Health

5. Houth			
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 - Nakatovu health centre II - Nakatovu health centre III - Nakatovu health centre III - Namusaala health centre III - Nazigo health centre III - Nazigo health centre III - Nazigo health centre III - Nazigo health centre III - Nakokonjeru health centre III - Nkokonjeru health centre III - Lugasa health centre II - Nakyesa health centre II - Nakyesa health centre II - Shaale 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 II - Busaale health centre II - Nakatovu health centre II - Nakatovu health centre II - Nakatovu health centre II - Namusaala health centre II - Nazigo 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 II - Kakiika health centre II - Nakyesa health centre II - Shaale 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 - Nakatovu health centre II - Busaana health centre III - Namusaala health centre III - Nazigo health centre III - Nazigo health centre III - Nazigo health centre III - Nazigo health centre III - Nakokonjeru health centre III - Bulawula health centre III - Lugasa health centre II - Nakyesa health centre II - Nakyesa health centre II - Sakiika health centre II - Nakyesa health centre II - Sakiika health centre	 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 II Busaana health centre III Namusaala health centre III 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 II Nakyesa health centre II Sakiika health centre II Sakiika health centre II Kasokwe health centre II Galiraya health centre III Kawongo centre III Kayunga Hospital) 	19.59

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / n) Planned) for quantitative out		Reasons for under / over Performance
5. Health							
No. and proportion of deliveries conducted in the Govt. health facilities	5468 (deliverie units with mate (35%) - Ntenjeru heal - Busaana heal - Nazigo health - Kangulumira - Wabwoko he: - Nkokonjeru h - Lugasa health - Bbaale HC IV - Galiraya heal - Kawongo cen	ernity centres th centre III th centre III thealth centre IV alth centre III ealth centre III centre III th centre III th centre III	 1360 (eliveries i units with mater (35%) Ntenjeru healtl Busaana health Nazigo health Kangulumira h Wabwoko heal Nkokonjeru he Lugasa health Bbaale HC IV Galiraya health Kawongo centra 	nity centres h centre III h centre III centre III health centre III health centre III centre III h centre III h centre III		.87	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villa functional VH	-	50 (Percentage of functional VHT)	U	e 10	4.17	
No. of children immunized with Pentavalent vaccine	-	n immunised nt vaccine in 19 and out reaches	•	cine in 19		.52	
Number of inpatients that visited the Govt. health facilities.	health centre Iv and Bbaale HC	s (Kangulumira	(Kangulumira aı IV))	vs	e 31	.33	
Non Standard Outputs:	N/A		N/A				
Expenditure 263104 Transfers to othei	ant units	142,116		41,447		29.2%	
205104 11 <i>ansjers to</i> other	- -	142,110					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	142,116	Non Wage Rec't:	41,447	Non Wage Rec't:	29.2%	
L	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:	140.117	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	142,116	Total	41,447	Total	29.2%	
3. Capital Purchases							
Output: Theatre cons	truction and reha	bilitation					
No of theatres constructed	1 0 (NA)		0 (0)		0	N	I/A
No of theatres rehabilitated	Kangulumira H	n of a theatre at IC IV)	Kangulumira H		10	0.00	
Non Standard Outputs:	NA		0				
Expenditure							
231001 Non Residential bi (Depreciation)	uildings	25,765		6,471		25.1%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ne	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	,
L	Domestic Dev't:	25,765	Domestic Dev't:	6,471	Domestic Dev't:	25.1%	1
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	,
	Total	25,765	Total	6,471	Total	25.1%	,

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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 : ____

Title : _____

Date

Sign & Stamp : _____

UShs Thousands

6. Education

Function: Pre-Primary an	nd Primary Education		
1. Higher LG Services	Li		
Output: Primary Teac	ning 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 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	Paid teachers salary in 167 Government Aided Primary schools	
	Procurement of stationary for office use at the district headquarters	Proocuredstationary for office use at the district headquarters	
	Holding annual education 2014 conference at Namagabi PS.		
Expenditure			
211101 General Staff Salar	ries 9,037,737	2,232,345	24.7%
227001 Travel inland	4,000	1,000	25.0%

2015/16 Quarter 1

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative ach expenditure by quarter (Qty, D	end of current	% Performane (Cumulative / Planned) for quantitative of		Reasons for under / over Performance
6. Education							
	Wage Rec't:	9,037,737	Wage Rec't:	2,232,345	Wage Rec't:	24.7%)
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,000	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	9,041,737	Total	2,233,345	Total	24.7%	, D
2. Lower Level Serv	ices						
Output: Primary So	chools Services UP	E (LLS)					
No. of pupils sitting PL		ernment Aided 7 Schools in the		lone in quarter 2)). (ack of a sound notor vehicle
No. of Students passing in grade one		rnment Aided 7 Schools in the	0 (PLE results quarter 3)	to be given in	.(00	
No. of student drop-out	s 0 (NA)		0 (NA)		0		
No. of pupils enrolled in UPE	n 85627 (Galira Bbaale Kayonza Kitimbwa Busaana Nazigo Kayunga Sc Kayunga TC	ya 4768 2783 14345 12978 15875 9680 9120 5044)	85627 (Galiray Bbaale Kayonza Kitimbwa Busaana Nazigo Kayunga Sc Kayunga TC	ya 4768 2783 14345 12978 15875 9680 9120 5044)	1	00.00	
Non Standard Outputs:	Monitoring ut Capitation Gra Government A schools in the	ided Primary	Monitoring uti Capitation Gra Government A schools in the	ided Primary			
Expenditure							
263101 LG Conditional	grants	793,070		260,292		32.8%)
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)
	Non Wage Rec't:	793,070	Non Wage Rec't:	260,292	Non Wage Rec't:	32.8%)
	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	793,070	Total	260,292	Total	32.8%	
3. Capital Purchase	25						
Output: Classroom	construction and r	ehabilitation					
No. of classrooms constructed in UPE	3 (two classroo constructed at CU,Lwabyata CU.)		0 (Works ongo a	bing)	.(n	ome contractors are ot compliant to pay take holders
No. of classrooms rehabilitated in UPE	1 (rehabilitated Umea PS)	d at Musitwa	0 (NA)		.(00	

2015/16 Quarter 1

UShs Thousands

indicators	expenditure for Desc. & Locatio		expenditure by en quarter (Qty, Dese		(Cumulative / n) Planned) for quantitative ou	itputs	/ over Performance
6. Education							
Non Standard Outputs:	Paid retention construction of Namusaala CU CU		Paid retention for construction of ; a Namusaala CU a CU	Nyiize CU,	ı		
	Monitoring of works at Muu Ndeeba CU,Lv Nakyessa CU.	sitwa Umea	Monitored the co works at Muusit Ndeeba CU,Lwal Nakyessa CU.	wa Umea			
Expenditure							
231001 Non Residential Depreciation)	buildings	158,519		3,295		2.19	6
281504 Monitoring, Sup Appraisal of capital wor		10,000		2,400		24.0%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	168,519	Domestic Dev't:	5,695	Domestic Dev't:	3.49	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6
	Total	168,519	Total	5,695	Total	3.4%	6
Output: Latrine con	nstruction and reha	bilitation					
No. of latrine stances rehabilitated	0 (NA)		0 (NA)		0		
No. of latrine stances constructed	20 (10 stances constructed at RC and Kyeri	Nawandagala	0 (Works on goir	ng)	.0	0	
	10 stances of e latrine construc CU and Kiwan	cted at Nakasee	ta				
Non Standard Outputs:	Paid retention of pitlatrines a Bright Future, Lusenke and V	St. Peters'	Paid retention for of pitlatrines at N Future, St. Peters Wabwoko CU.	Vakyessa Brig	ht		
	Paid retention of pitlatrines a Namalere PS	for construction Kiswa PS and	Paid retention for of pitlatrines at K Namalere PS				
Expenditure							
231001 Non Residential Depreciation)	buildings	61,180		3,362		5.5%	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	61,180	Domestic Dev't:	3,362	Domestic Dev't:	5.5%	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6

2015/16 Quarter 1 Vote: 523 Kayunga District

Cumulative D	vepartment	workp	ian Periorm	ance		U	JShs Thousands
Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Planned) for quantitative outp	outs	Reasons for unde / over Performance
6. Education							
No. of teacher houses rehabilitated	0 (NA)		0 (NA)		0		
No. of teacher houses constructed	2 (Staff house of Soona RC and		1 (Staff house co Soona RC and M		50.0	0	
Non Standard Outputs:	payment of rete Constructions Ngeye CU and	at Bugoma CU	Not yet				
Expenditure							
231001 Non Residential Depreciation)	buildings	139,657		9,769		7.0	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	139,657	Domestic Dev't:	9,769	Domestic Dev't:	7.0)%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	139,657	Total	9,769	Total	7.0	%
Output: Provision of	f furniture to prima	ary schools					
No. of primary schools receiving furniture	3 (Procurement 105 three seater Lwabyata PS, N Nakyessa CU.)	r desks to	0 (not yet)		.00		Nil
Non Standard Outputs:	NA		Paid retention for three seater desks				
Expenditure							
231001 Non Residential Depreciation)	buildings	12,688		748		5.9	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
i	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%
	Domestic Dev't:	12,688	Domestic Dev't:	748	Domestic Dev't:	5.9	9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	9%
	Total	12,688	Total	748	Total	5.9	%
Function: Secondary E	ducation						
1. Higher LG Service	es						
Output: Secondary	Feaching Services						
No. of students sitting C level	1000 (Students schools: St. Kalemba, K Ndeeba SS,Bba Seed School, Busaana SS, Kangulumira P Namagabi SS Kanjuki SS)	itatya SS ale SS, Galiray			.00		transferred teachers take long to access the payroll

2015/16 Quarter 1

UShs Thousands

	*	1	1		ĺ		ĺ
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achi expenditure by a quarter (Qty, Da	end of current		/	Reasons for under / over Performance
6. Education							
No. of students passing C	520 (Students	in the following	520 (Students i	n the following	5	100.00	
level	schools: St. Kalemba, Ndeeba SS,Bl	Kitatya SS 5aale SS, Galiraya	schools: St. Kalemba, K a Ndeeba SS,Bba	•	ya		
	Seed School,		Seed School, Busaana SS,				
	Busaana SS, Kangulumira	Public,	Kangulumira P	ublic,			
	Namagabi SS Kanjuki SS)		Namagabi SS Kanjuki SS)				
No. of teaching and non teaching staff paid	280 (Teachers kalemba, Kita SS, Bbaale SS SS, Busaana S	s paid salary at St tya SS, Ndeeba 5, Galiraya Seed SS,Kangulumira gabi SS, Kanjuki	•	ya SS, Ndeeba Galiraya Seed S,Kangulumira		100.00	
Non Standard Outputs:	Payment of te Secondary Sc District	achers salaries in hools in the	Paid teachers s Secondary Sch District				
Expenditure							
211101 General Staff Sal	aries	2,379,237		564,236		23.7	%
	Wage Rec't:	2,379,237	Wage Rec't:	564,236	Wage Rec't:	23.7	%
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	2,379,237	Total	564,236	Total	23.7	%
2. Lower Level Servic							
Output: Secondary C	Capitation(USE)(LLS)					
No. of students enrolled	7638 (Busaan		7638 (Busaana			100.00	Schools started term
in USE	Kangulumira Bbaale	219 226	Kangulumira Bbaale	219 226			before the release of
	Kitimbwa	988	Kitimbwa	226 988			the quarter
	Kayonza	731		731			
	Galiraya	448		448			
	Kayunga SC		Kayunga SC				
	Kayunga	TC 1766		C 1766			
	Nazigo	1019)	Nazigo	1019)			

UShs Thousands

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achie expenditure by er quarter (Qty, De	nd of current		/ over Perfor	ns for under mance
6. Education							
Non Standard Outputs:	USE Capitatio transferred to 2 schools (Bbaa Seed S.S, Kita Kitimbwa Brig Boniface S.S.I Irine Ndagire S Mulumba S.S S.S.S, Kanguh Uganda Marty Kangulumira, Ndeeba S.S.S, College, Buge Busaana, Kayu College Schoo Busaale,Green School, Muya High School a S.S.)	20 Secondary le S.S, Galiraya tya S.S, ght Future SS, 5 Kasokwe, Nalir S.S, St Mathias KIT, Busaana imira Public S rs SS Busaale S.S.S, Greenvine rere H/S inga Light l, St. John Valley High len High ,Kiseg	Seed S.S, Kitaty Kitimbwa Brigh ya Boniface S.S.Ka Irine Ndagire S. Mulumba S.S K S. S.S., Kangulur Uganda) Secondary S.S, Galiraya a S.S, t Future SS, S asokwe, Nalin S, St Mathias IT, Busaana	t ya		
Expenditure							
263101 LG Conditional	grants	1,377,594		459,198		33.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	1,377,594	Non Wage Rec't:	459,198	Non Wage Rec't:	33.3%	
	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	1,377,594	Total	459,198	Total	33.3%	
3. Capital Purchase	S						
Output: Classroom	construction and r	ehabilitation					
No. of classrooms rehabilitated in USE	0 (NA)		0 (NA)		0	delayed of a cont	procurement ractor
No. of classrooms constructed in USE	1 (Class room constructed at Secondary Sch MOES.)	any selected	1 (Kangulumira	public)	10	00.00	
Non Standard Outputs:	NA		NA				
Expenditure							
231001 Non Residential Depreciation)	buildings	100,000		20,000		20.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	100,000	Domestic Dev't:	20,000	Domestic Dev't:	20.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	100,000	Total	20,000	Total	20.0%	
Function: Skills Develo	opment						
1. Higher LG Servic							
Output: Tertiary Ed	lucation Services						
		eguya Memori				0.00 under sta	

2015/16 Quarter 1

Cumulative Department Worknlan Performance

Cumulative D	Cumulative Department Workplan Performance					
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		
6. Education						
education	Institute in Kangulumira Sub County)	Institute in Kangulumira Sub County)		to limited number of courses offered at the		
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	institute		
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						

Expenditure						
211101 General Staff Salaries	92,263		26,455		28.7%	
227001 Travel inland	134,200		44,733		33.3%	
Wage Rec't:	92,263	Wage Rec't:	26,455	Wage Rec't:	28.7%	
Non Wage Rec't:	134,200	Non Wage Rec't:	44,733	Non Wage Rec't:	33.3%	
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	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 recruted but not yet appointed de to shortage in the wage bill

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of curren		/ over Performance
6. Education						
Non Standard Outputs:	New teachers in County level i.d bbaale and nter Payment of sala the district head School manage Committees tra school manage Headteachers b secondary train management au for UPE and U District Headqu Administrative allowancesand Procurement of equipments Preparartion an progress report accountabilitie	e ntenjeru, njeru south ary for staff at dquarters ment ined on new ment practices oth primary ar ed in Financia nd accountabil SE Funds at uarters. expenses i.e staff welfare. 5 small office d submission of s and	nd 1 ity	ters and LLC artment paid September 20 nent ned on new ent practices schools and)15 : in	
Expenditure						
211101 General Staff Sala	ries	56,933		11,204		19.7%
221002 Workshops and Se	eminars	20,000		2,000		10.0%
221008 Computer supplies Information Technology (1		1,000		300		30.0%
221009 Welfare and Enter	rtainment	1,000		300		30.0%
227001 Travel inland		38,602		3,361		8.7%
228002 Maintenance - Vel	hicles	2,500		1,000		40.0%
	Wage Rec't:	56,933	Wage Rec't:	11,204	Wage Rec't:	19.7%
N	on Wage Rec't:	64,602	Non Wage Rec't:	6,961	Non Wage Rec't:	10.8%
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
		121,536	Total	18,165	Total	14.9%

No. of secondary schools	21 (Secondary schools in Galiraya (1 Schools), Bbaale (21 (Secondary schools in Galiraya (1 Schools), Bbaale (
inspected in quarter		
	1- Schools), Kayonza (1	1- Schools), Kayonza (1
	schools), Kitimbwa (1 SchoolS)	schools), Kitimbwa (1 SchoolS)
	, Kayunga Sc (1 Schools),	, Kayunga Sc (1 Schools),
	Kayunga Tc (1-School)	Kayunga Tc (1-School)
	Busaana (1 Schools), Nazigo (Busaana (1 Schools), Nazigo (
	1 Schools), Kangulumira (2	1 Schools), Kangulumira (2
	Schools))	Schools))

Emphaisis was made to mainly governemnt aided primary schools . Private schools were nt inspected

100.00

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative outj		Reasons for unde / over Performance
6. Education							
No. of tertiary institutions inspected in quarter	1 (Ahmed Segu Institute in Kan		1 (Ahmed Seguy Institute in Kang		100	0.00	
No. of inspection reports provided to Council	9 (Monthly insp presesnted to co district Headqua	uncil at the	3 (Monthly inspe presesnted to cou district Headquar	incil at the	33.2	33	
No. of primary schools inspected in quarter	167 (Governem primary schools Schools), Bbaal Kayonza (31 sci Kitimbwa (26 S Kayunga Sc (17 Kayunga Tc (9 Busaana (30 S (19 Schools), K 18 Schools))	in Galiraya (11 e (6- Schools), hools), SchoolS), 7 SchoolS), -School), chools), Nazigo	Schools), Bbaale Kayonza (31 sch Kitimbwa (26 Sc Kayunga Sc (17 Kayunga Tc (9 -	in Galiraya (1 (6-Schools) ools), choolS), Schools), School) hools), Nazig ungulumira (1 , o	0.00	
Non Standard Outputs:	Monthly inspec presesnted to cc district Headqua	ouncil at the	Monthly inspecti presesnted to cou district Headquar	incil at the			
	Maintenance of vehilce and mot district headqua	or cycles at the					
Expenditure							
21011 Printing, Statione Photocopying and Bindin	•	2,000		500		25.0%	
27001 Travel inland		27,245		7,862		28.9%	
28002 Maintenance - Ve	chicles	3,500		1,000		28.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	33,745	Non Wage Rec't:	9,362	Non Wage Rec't:	27.7%	
	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	33,745	Total	9,362	Total	27.7%	
Output: Sports Devel	lopment services						
Non Standard Outputs:	Facilitating ann sports meets, M Science Fair and selected nationa	DD, Scouts d Ball games at	Pupils were facili games at Mubeno		0	р	ot all schools articiapeted due to igh cost
Expenditure	Selected nationa						
227001 Travel inland		1,500		1,000		66.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	1,500	Non Wage Rec't:	1,000	Non Wage Rec't:	66.7%	
	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	1,500	Total	1,000	Total	66.7%	

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

6. Education

Confirmation by Head of Department

Name : _

Title : _____

Date

7a. Roads and Engineering

Function: District, Urban and Community Access Roads	
1. Higher LG Services	
Output: Operation of District Roads Office	

0

Sign & Stamp : _____

the rains affected timely grading of the roads

UShs Thousands

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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
--	--	--	--

7a. Roads and Engineering

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

10,946

30.9%

35,436

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227001 Travel inland

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

7a. Roads and Engineering

	Total	129,282	Total	24,459	Total	18.9%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Non Wage Rec't:	80,974	Non Wage Rec't:	12,382	Non Wage Rec't:	15.3%	
	Wage Rec't:	48,308	Wage Rec't:	12,077	Wage Rec't:	25.0%	
222003 Information and communications technol		1,200		300		25.0%	
222001 Telecommunica		2,880		300		10.4%	
221011 Printing, Station Photocopying and Bind		2,000		500		25.0%	
221008 Computer suppl Information Technology		3,458		336		9.7%	
211101 General Staff Se	alaries	48,308		12,077		25.0%	

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 Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission 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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Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

UShs Thousands

7a. Roads and Engineering

unpaved roads m	(3Km of peri aintenance of ads	odic the following	0 (N/A)			.00	
	verwanjo, Re	/ Haongo rise					
ar	nd Kamunye l	ane)					
1	lonitoring of a		Monitoring of ro				
1	eriodically ma Kayunga To	intained road	s periodically main Kayunga Town C		s in		
111	Kayunga 10	wii Councii	Kayunga Town C	Jounen			
		owances for 2					
Н	eadmen for 1	2 months	Headmen for 3 m	onths			
0	perational exp	enses and	Operational expe	nses and			
ve	hicle mainter	ance	vehicle maintena	nce			
Pi	ocurement of	culverts					
Expenditure							
263101 LG Conditional grants		135,742		4,143		3.1%	
W	age Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non W	age Rec't:	135,742	Non Wage Rec't:	4,143	Non Wage Rec't:	3.1%	
Dome	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Do	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	135,742	Total	4,143	Total	3.1%	

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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
-------------------------------	---	--	--	--

7a. Roads and Engineering

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

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

7a. Roads and Engineering

	Lukunyu road Routine mainte		Routine mainter Kiyange- Misan	iga Road			
	Galiraya- Naka Road	tuli- Bbaale	Routine mainter Kawongo Road		da-		
	Routine mainte	enance of	Routine Mainte				
	Kiyange- Misa Routine mainte		Kitimbwa- Nam a- Nyondo Road	navundu-			
	Kawongo Road		Routine mainter	nance of			
	Routine Mainte Kitimbwa- Nar		Bukeeka- Soona Road	a – Kitabazi			
	Nyondo Road	navunuu-	Routine mainter	nance of			
	Routine mainte Bukeeka- Soor		Kasokwe – Gwe Kitwe-Bugoma				
	Road	ia – Kitabazi	rooad)	-Dansanga			
	Routine mainte Kasokwe – Gw						
	Kitwe-Bugoma rooad)						
No. of bridges maintained	0 (NA)		0 (NA)			0	
Non Standard Outputs:	Procurement of		Works will be d	one in quarte	r 3		
	payment of ally workers	vances to the	and 4				
	Routine mecha	nised maintenc	e				
	Waliga Seeta re	oad(6.7km)					
	Sport improver						
	following road Kayonza-Kawo) -				
	Nongo road (10		-				
	Busaana -Nam road (6km)	irembe -Bisaka					
	Procurement & broken culverts						
Expenditure							
263101 LG Conditional gra	nts	424,349		111,785		26.3%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	n Wage Rec't:	424,349	Non Wage Rec't:	111,785	Non Wage Rec't:	26.3%	
	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: Total	424,349	Donor Dev't: Total	0 111,785	Donor Dev't: Total	0.0% 26.3%	
3. Capital Purchases							

Output: Specialised Machinery and Equipment

NA

0

Cumulative Department Workplan Performance

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

UShs Thousands

7a. Roads and Engineering

Non Standard Outputs:	Repair and mai district road equ (motorcycles, ti double cabbin p district headqua	uipments pper lorries an pick ups) at the		ipments per lorries and ick ups) at the			
Expenditure							
231004 Transport equipme	nt	72,435		17,946		24.8%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	n Wage Rec't:	72,435	Non Wage Rec't:	17,946	Non Wage Rec't:	24.8%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	72,435	Total	17,946	Total	24.8%	
Function: District Engine	ering Services						
1. Higher LG Services							
Output: Vehicle Maint	tenance						
					0	Nil	
Non Standard Outputs:	Repair and mar district BUS	itenance the	District Bus repa mantained at Dis headquarters				
Expenditure							
228002 Maintenance - Veh	icles	6,000		2,853		47.6%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
No	on Wage Rec't:	6,000	Non Wage Rec't:	2,853	Non Wage Rec't:	47.6%	
D	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	6,000	Total	2,853	Total	47.6%	
3. Capital Purchases							
)ther Structures	(Administrati	ve)				
Output: Buildings & C	viner bir uctures						
Output: Buildings & C	the structures				0	Nil	
Output: Buildings & C	Phased complet District Office Roofings and fi district headqua	Block (nishes) at the	District Office B	lock (Roofing		Nil	
	Phased complet District Office Roofings and fi	Block (nishes) at the	District Office B and finishes) at	lock (Roofing	7	Nil	

(De	pre	ciati	ion)
(· · · ·		

Total	786,081	Total	157,049	Total	20.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Domestic Dev't:	786,081	Domestic Dev't:	157,049	Domestic Dev't:	20.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%

2015/16 Quarter 1 Vote: 523 Kayunga District

Cumulative Department Workplan Performance

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
7a. Roads and	Engineering			

UShs Thousands

Confirmation b	y Head of	Department			
Name :			Sign & Stamp	:	
Title :			Date		
7b. Water					
Function: Rural Water S	Supply and San	itation			
1. Higher LG Services	1				
Output: Operation of	the District W	ater Office			
Non Standard Outputs:	the district l	salary for staff at headquarters	Paid fule, maintained the euqipment motor cycles and the vehicle,, paid for stationary and telcommunication and	0	high cost of miantancence of the pick up. This beciuse it it old
		d submitted 4 Idget performance	internet services.also faciliated the submisstion of reports to the line ministries		
	consultation	porting to and as made with Line on Water Issues			
	Department	e and servicing of al vehicles and es at the district s			
	daily admin	t of fuel for running istrative activities ice at the district s			
		onthly staff meetings aff at water office			
Expenditure					
211101 General Staff Sala	iries	25,658	6,415		25.0%
221011 Printing, Stationer Photocopying and Binding		2,900	660		22.8%
222001 Telecommunication	ons	1,200	300		25.0%
222003 Information and communications technolog	gy (ICT)	1,200	300		25.0%
227004 Fuel, Lubricants a	und Oils	9,600	2,400		25.0%
228002 Maintenance - Ver		6,520	3,917		60.1%
228003 Maintenance – Ma Equipment & Furniture	achinery,	600	505		84.2%

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by er quarter (Qty, Des	nd of current	% Performance (Cumulative / Planned) for quantitative outpu	Reasons for under / over Performance uts
7b. Water						
	Wage Rec't:	25,658	Wage Rec't:	6,415	Wage Rec't:	25.0%
i	Non Wage Rec't:	2,000	Non Wage Rec't:	0 <i>N</i>	lon Wage Rec't:	0.0%
	Domestic Dev't:	32,135	Domestic Dev't:	8,082	Domestic Dev't:	25.1%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	59,794	Total	14,496	Total	24.2%
Output: Supervision	, monitoring and co	ordination				
No. of sources tested for water quality	0 (Not applicab	le)	0 (Not applicabl	e)	0	Challenge was experineced in sub
No. of supervision visit during and after construction	s 72 (Supervison of projects cons FY2015/16 and projects implen 2014/15 the sub Galiraaya, Bbaa Kitimbwa, Busa Nazigo, Kangul	tructed in defects for hented in FY o counties of:- ile, Kayonza hana, Kayunga	inspected projec constructed in th that were under repiod and cons Kitimbwa Rural	ts which were he Fy 2014/15 defect liability struction of	25.00	counties at project prioritisation level (polical interference in allocation of water sources)
No. of water points teste for quality	d 29 (water sourc quality in the L Bbaale, Kayonz Nazigo, Busaan and Kangulumi	LGs of Galiray a, Kitimbwa, a, Kayunga,	8 (water sources a, quality in the LI Bbaale, Kayonza Nazigo, Busaana Kangulumira)	Gs of Galiraya, A, Kitimbwa,	27.59)
No. of Mandatory Public notices displayed with financial information (release and expenditure	displayed at the headquarters)		1 (Mandatory pu displayed at the headquarters)		25.00)
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly Dis Sanitation Coor Committee mee staff meetings a headquarters)	dination tings, extensio	Sanitation Coord	dination tings, extension	25.00)

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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
7b. Water				
Non Standard Outputs:	Carry out regular data	2advocacy and planing		

collection and analysis at the meetings in the sub counties of district headquarters Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, 8 advocacy and planing Bbaale, Galiraaya meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya 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 33,97	/3	500		1.5%
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't: 33,97	3 Domestic Dev't:	500	Domestic Dev't:	1.5%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total 33,97	73 Total	500	Total	1.5%

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

No. of public sanitation sites rehabilitated No. of water pump	0 (N/A) 22 (Care takers trainned in	0 (NA) 0 (NA)	0	contracts were awarded towards the end of first quarter.
mechanics, scheme attendants and caretakers trained	Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)			Hence no physical actvities / projects done
% 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, Kangulunira & Kayunga TC)	0 (To be done in third and fourth quarter)	.00	

2015/16 Quarter 1

UShs Thousands

Cumulative Department ((orkpr		F			
Key Performance indicators	Planned output and expenditure for the FY (Qty Desc. & Location)	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / Planned) for quantitative outpu	Reasons for under / over Performance ts
7b. Water					
Non Standard Outputs:	N/A	NA			
Expenditure					
227001 Travel inland	19,209		1,209		6.3%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
1	Non Wage Rec't:	Non Wage Rec't:	0 Λ	lon Wage Rec't:	0.0%
	<i>Domestic Dev't:</i> 19,209	Domestic Dev't:	1,209	Domestic Dev't:	6.3%
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
	Total 19,209	Total	1,209	Total	6.3%
Output: Promotion of	of Community Based Managen	nent, Sanitation and H	lygiene		
No. Of Water User Committee members trained	174 (Water user committees members trainned in the LL of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira S	.Gs	n Third quarter)	.00	The alloated 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, Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	SAUTI FM)	io talk show at	8.33	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promotin water, sanitation and	and 4 radio talk shows on ra		n third quarter	.00	
good hygiene practices	Launch of sanitation week a celebration of World Water Day at Busaana RGC)				
No. of water user committees formed.	29 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaar Nazigo, Kangulumira & Kayunga SC)	,	n second quarter)	.00	

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / n) Planned) for quantitative outj	Reasons for under / over Performance puts
7b. Water						
Non Standard Outputs:	Celebration of v	world water day				
	Carry out sensit meetings to full requirements (p steps)	fill critical	in Third quarter	r 2016		
	Post construction water user communication soft ware steps)	mittees. (part of				
	Conduct baselin sanitation (part steps)					
Expenditure						
221001 Advertising and Relations	Public	4,580		866		18.9%
221002 Workshops and	Seminars	9,082		885		9.7%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
	Domestic Dev't:	48,764	Domestic Dev't:	1,751	Domestic Dev't:	3.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	48,764	Total	1,751	Total	3.6%
Output: Promotion	of Sanitation and H	vgiene				
Output. I Tomotion		y giene				
Non Standard Outputs:	Home improver carried out in L Galiraaya, Kayo Nazigo, Bbaale Kayunga Busaa	LGs of onza, Kitimbwa , Kangulumira,	Lauched the ho Campaign in K		0 nt	poor attitudes toward promotioon of sanitation and hygiene actvities and also low political good will.
Expenditure						
227001 Travel inland		22,000		5,500		25.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	22,000	Non Wage Rec't:	5,500	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	22,000	Total	5,500	Total	25.0%
3. Capital Purchase	S					
Output: Constructio	on of piped water su	pply system				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surfac water)	0 (N/A) ce		0 (N/A)		0	slow progress of work

2015/16 Quarter 1 Vote: 523 Kayunga District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Key Performance** Planned output and Cumulative achievement & **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 7b. Water No. of piped water 100.00 1 (Water supply scheme phase 1 (Construction of Water supply systems III constructed in Kyerima supply scheme phase III in constructed (GFS, Kitimbwa sub-country) Kyerima -Kitimbwa subborehole pumped, surface country (reservor tank)) water) Non Standard Outputs: N/A NA Expenditure 231007 Other Fixed Assets 150,000 86,089 57.4% (Depreciation) 0.0% Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% Domestic Dev't: 150,000 Domestic Dev't: 86,089 Domestic Dev't: 57.4% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 150,000 Total Total 86,089 57.4% **Confirmation by Head of Department** Sign & Stamp : _ Name : _ 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 Held 4 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	Salary paid staff at the district headquarters Held 1 departmental quarterly meetings at the district head quarters	0	salaries were duely paid to staff and one quaterly departmental meentig held at the district headquaters
Expenditure 211101 General Staff Salar	ies 76,246	19,061	25	.0%

2015/16 Quarter 1

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY Desc. & Location)	(Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performa (Cumulative) Planned) for quantitative	/	Reasons for under / over Performance
8. Natural Res	ources						
227001 Travel inland	1	1,000		340		ź	34.0%
	Wage Rec't: 76	5,246	Wage Rec't:	19,061	Wage Rec't:	-	25.0%
Ν	lon Wage Rec't: 1	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	7,246	Total	19,401	Total	2	25.1%
Output: Community	Training in Wetland ma	inagemei	nt				
No. of Water Shed Management Committee formulated Non Standard Outputs:	 3 (Water shed manage plans developed for M Kabumbuzi and Sezit Wetland developed) Taininned local wetla in best management of wetland use in buse county and kitimbwa 	Iusamya, owa nd users practices	1 (Awater shed plan in place and in musaamya we Kayunga sub con community mem Bbale in the catt trained on adapt mitigation starte wetlands manger	I implimention tland system in anty) abers of of le corridor tation and gies and		33.33	Activity planned and achieved and the management plan under action in musaamya region kayunga sub county
Expenditure							
227001 Travel inland		500		500		10	00.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%
	0	9,200	Non Wage Rec't:		Non Wage Rec't:		5.4%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%
	Donor Dev't:	200	Donor Dev't:	0	Donor Dev't:		0.0%
Output: Divor Ponk		9,200	Total	500	Total		5.4%
Output: River Bank	and Wetland Restoration	Ш					
No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)		1 (1 bylaw formu district council t community weth in kayunga subc	o gazzete and of kanteng	a	100.00	activity implimented and improved compliance and sustainable mangement of
Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland der in Musamya and sezil wetland system)		0 (Not Done)			.00	environmental and natural resources in bubajwe kayunga su
Non Standard Outputs:	Registred local wetlar in Musamya wetland Conducted sensitizati trainning in sustainab wet land in Kayunga Busaana Nazigo and Kangulumira SC	on and le use of	conducted 1 sens trainning on sust wetland in buba sub county	ainable use of			county
Expenditure							
227001 Travel inland	3	3,000		724		-	24.1%

2015/16 Quarter 1 Vote: 523 Kayunga District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Key Performance** Planned output and Cumulative achievement & **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 8. Natural Resources Wage Rec't: Wage Rec't: 0 0.0% Wage Rec't: Non Wage Rec't: 3,000 Non Wage Rec't: 724 Non Wage Rec't: 24.1% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 3.000 Total Total Total 724 24.1% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 9. Community Based Services Function: Community Mobilisation and Empowerment 1. Higher LG Services **Output: Operation of the Community Based Sevices Department**

0

Understaffing at lowerlevels.

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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 s district headqu		Staff salaries pa headquarters	id at the distr	rict		
	Prepared and se quartery Budge reports at the I headquarters Held 4 departm activity review district level.	et performance District nental staff	Quarterly Budge reports prepared to MoFPED and 1 departmental review meeting level.	and submitte MoGLSD.	ed		
	Monitor and co supervision of subcounties of Bbaale, Kayon Kayunga, Busa Kangulumira a Town Council.	9 CDO in the Galiraaya, iza, Kitimbwa iana, nazigo, nd Kayunga	Fuel, airtime,	expenses i.e.			
	Monitor 36 cor by CDOs in th Galiraaya, Bba Kitimbwa, Kay nazigo, Kangul Kayunga Town	e subcounties ale, Kayonza vunga, Busaan lumira and	of				
	Administrative Fuel, airtime, e and office well District headqu	lectricity bills fare at the					
	Monitor 12 CE LLGs of Galira Kayonza, Kitin Nazigo, Kangu Sc and Kayung	ya, bbaale, nbwa, Busaan lumira, Kayur	a,				
Expenditure							
211101 General Staff Sc	ılaries	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:	408	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	103,721	Total	21,595	Total	20.8%	

Output: Social Rehabilitation Services

Increasing numbers of PWDs in need of support.

0

UShs Thousands

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned output and expenditure for the FY Desc. & Location)	ty, 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 Mon to Galiraya, Bba	.,						
	Kitimbwa ,Kayu Kayunga Tc , Bu Nazigo, Kangul	ale Kayonza, nga Sc , isaana	1CBR steering committee meeting held at the District headquarters Stationary and small office					
	8-,8		equipments proc					
	Facilitate 20 CW education suppo 9LLGS of Galira Kayonza Kitim	rt from the iya, Bbaale	Repaire and mar office equipmen					
	Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Quarterly reports and Nazigo, Kangulumira, submission to Ministries made							
	Facilitate 4 PWI services from the							
	Celebrate National and International days							
	Held 2 CBR stee meetings at the I headquarters		e					
	Procure stational office equipment							
	Repaire and mantenan office equipments							
	Administrative expenses i.e. fuel and other lubricants							
	Prepared 4 quarterly reports and submission to Ministry							
	Repaired and ma equipments at th 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:		Wage Rec't:	0	Wage Rec't:	0.0%		
	ı Wage Rec't:	10,370	Non Wage Rec't:	3,500	Non Wage Rec't:	33.7%		
Nor			Domestic Dev't:	0	Domestic Dev't:	0.0%		
	mestic Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
Do	omestic Dev't: Donor Dev't:							
Do		10,370	Total	3,500	Total	33.7%		
<i></i>	Donor Dev't: Total	10,370		3,500	Total	33.7%		
Do Output: Adult Learning	Donor Dev't: Total g		Total					
Do	Donor Dev't: Total	rs trained from Cayunga, Cangulumira , owa Bbaale ,	Total 90 (FAL learners the 9 LLGs of K Kayunga T/C , K Kayonza, Kitimi	s trained from Sayunga, Sangulumira , Sowa Bbaale ,	5	0.00 Limite	d morale by s to attend	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Nazigo, Kangulumira, Kayunga

and Kayunga TC)

indicators exp		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

	y Duscu Sci	1005					
Non Standard Outputs	: Conducted 9 FA meetings at Dis subcounty head	trict and	Conducted 1 FAI meeting at District		ers		
	Conducted one	Radio show	Procured stationa activities	ary for FAL			
	Procured station activities	nary for FAL	Prepare and subn the Ministry Administrative ea	1			
	Conducted 2 m to FAL activiti	•					
	Kayunga T/C , Kayonza, Kitim Nazigo , Busaa	Kangulumira . Ibwa Bbaale ,	, Repair and maint vehicle at the Di				
	Prepare and sub the Ministry	mit reports to	Cel				
	Administrative fuel,	expenses i.e.					
	Repair and mai motorcycles at headquarters						
	Maintain office computors, prin district headqua	nters at the	e.				
	Celebration of t literacy day	he Internation	al				
Expenditure							
27001 Travel inland		10,621		3,259		30.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	13,821	Non Wage Rec't:	3,259	Non Wage Rec't:	23.6	%
	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	13,821	Total	3,259	Total	23.69	%
Output: Children	and Youth Services						
No. of children cases (Juveniles) handled and settled		lquarters and 9 iya, Bbaale, ibwa, Busaana	 9 the district headq LLGs of Galiray n, Kayonza, Kitimb 	uarters and 9 a, Bbaale, wa, Busaana	l,		Lack of funding to probation office,

Nazigo, Kangulumira, Kayunga

and Kayunga TC)

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

>•• @@mmmuny 1		
Non Standard Outputs:	 SDS activities Conduct 4 DOVCC meetings at the district headquarters Conduct 36 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, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Conduct and provide child rescue servises (rehabilitation, legal and emergency support) Conducted Radio shows on Youth livelihood project. Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarters Support monitoring and technical supervission to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters Conduct beneficiary and enterprise selection at sub county level Maintenance and repair of motorcycle Procurement of office supplies at the district headquarters 	Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kayunga TC Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,

2015/16 Quarter 1 Vote: 523 Kayunga District UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
	, ,		quantitative outputs	

9. Community Based Services

9. Communu	Administrative airtime, news p wellfare	expenses i.e				
Expenditure						
224006 Agricultural Sup	oplies	250,000		3,179		1.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	250,000	Non Wage Rec't:	3,179	Non Wage Rec't:	1.3%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	25,000	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	275,000	Total	3,179	Total	1.2%
Output: Support to	Youth Councils					
No. of Youth councils supported Non Standard Outputs:	10 (Youth coun at the district h sub county.) Facilitate youth	ead quarters a		ls supported a	ıt 9	20.00 Youth councils were disolved so the department only foloowed up the han
Non Standard Outputs.	attend youth da		IN/A			over of offices by youth councils.
	Hold 2 youth c at the district h		58			
	Carry out 4 mo for youth activi Galiraya, Bbaa Kitimbwa, Bus Kangulumira, I SC and Kayung	ties in 9LLGs le, Kayonza, aana, Nazigo, Kayun	gs			
	Conduct 2 mor youth council a	-	0			
Expenditure						
227001 Travel inland		4,916		2,600		52.9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	4,916	Non Wage Rec't:	2,600	Non Wage Rec't:	52.9%
	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	4,916	Total	2,600	Total	52.9%
Output: Support to	Disabled and the E	lderly				
No. of assisted aids supplied to disabled and elderly community	10 (Assited aid d disabled and el community)	**	2 (Assited aids s disabled from K	**	2	20.00 Lack of CDOs in some LLGs.

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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

9. Community Based Services

Non Standard Outputs:	Support 10 PW IGAs in the 9LI	0 1	11	0 1	ith		
	Bbaale, Kayonz Busaana, Kayur	a, Kitimbwa, 1ga TC,	Kangulumira sub	iga SC, and			
	Kayunga SC, N Kangulumira su	•					
	Hold 2 disabilit meetings at the headquarters						
	Monitor PWD J LLGs of galiray Kayonza, Kitim Kayunga TC, K Nazigo and Kar county	a, Bbaale, bwa, Busaana ayunga SC,	,				
	Appraissal of P proposals for fu						
	Celebration of I International di						
Expenditure							
24001 Medical and Agriculary set (24001 Medical and Agriculture) (24001 Medical and Agric	icultural	23,697		5,800		24.5%	
227001 Travel inland		5,898		350		5.9%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Λ	lon Wage Rec't:	29,595	Non Wage Rec't:	6,150	Non Wage Rec't:	20.8%	
	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	29,595	Total	6,150	Total	20.8%	

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/orientati on.
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2015/16 Quarter 1 Vote: 523 Kayunga District **Cumulative Department Workplan Performance** UShs Thousands % Performance **Key Performance** Planned output and Cumulative achievement & **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / indicators / over Desc. & Location) quarter (Qty, Desc. & Location) Planned) for Performance quantitative outputs 9. Community Based Services Non Standard Outputs: Hold 2 women council N/A meetingat the district head quarters 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% Wage Rec't: 0.0% Wage Rec't: Wage Rec't: 0 1,041 Non Wage Rec't: 4,916 Non Wage Rec't: Non Wage Rec't: 21.2% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% 4,916 1,041 Total Total Total 21.2% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date

10. Planning

5	
Function: Local Government Planning Services	
1. Higher LG Services	
Output: Management of the District Planning Office	

Nil

0

2015/16 Quarter 1

Cumulative Department Worknlan Performance

Cumulative D	epartment Workpl	an 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
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 headquuarters	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 heac quarters	I		
	Formulation of district population action plan at the district headquarters			
Expenditure				
211101 General Staff Sai	laries 31,339	8,100	25.	8%
221009 Welfare and Ente		444	16.	0%
227001 Travel inland	15,838	1,000	6.	3%

2015/16 Quarter 1

Cumulative Department Workplan Performance

Wage Rec'1: 31.339 Wage Rec'1: 8.100 Wage Rec'1: 25.8% Non Wage Rec'1: 20.590 Non Wage Rec'1: 1.444 Non Wage Rec'1: 7.0% Domestic Dev'1: Domostic Dev'1: 0 Domostic Dev'1: 0.0% Total 55.848 Total 9.544 Total 17.1% Output: District Planner No of qualified staff in the Unit 5 (District Planner (1), Senior quatres) 3 (Sets of DTPC minutes prepared at the District Head quarres) 3 (Sets of DTPC minutes prepared at the District Head quarres) 3 (Sets of DTPC minutes prepared at the District thead quarres) 60.00 No of minutes of Council the Unit 6 (Sets of council minutes prepared at the District head quarres) 2 (Sets of council minutes prepared at the District head quarters) 3 3.33 No of minutes of Council the District thead quarters 2 (Sets of council minutes quarters) 3 3.33 3 Prepared and haid 2015/2016 annual workplan to the district council at the District thead quarters Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for the district headquarters Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for the District headquarters Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for the district headquarters Prepared and sub	Non Wage Rec'1: 20,59 Non Wage Rec'1: 1,444 Non Wage Rec'1: 7,0% Domestic Dev'1: 0,000 Domostic Dev'1: 0 Domostic Dev'1: 0,0% Total 55,848 Total 9,544 Total 17,1% Output: District Planner 12 (Sets of DTPC minutes prepared at the District Head quarters) 3 (Sets of DTPC minutes is prepared at the District Head quarters) 25.00 Nil No of qualified staff in the Units of (1), Stenographer secretary and Data Entry Clerk (1)) 3 (Sets of council minutes is prepared at the District head quarters) 3 (Sets of council minutes is prepared at the District head quarters) 3 (Sets of council minutes is prepared at the District head quarters) 3 (Sets of council minutes is prepared at the District head quarters) 3 (Sets of council minutes is prepared at the District head quarters) 3 (Sets of council minutes is prepared at the District head quarters) 3 (Sets of council minutes is prepared at the District head quarters) 3 (Sets of council minutes is prepared at the District for prepared and babinited 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters 3 (Sets of Council and use district for FY at the district headquarters) 3 (Sets of Council and submitted 2015/2016 and users) 3 (Sets of Council and the District for FY at the district headquarters) 3 (Sets of Council and the District headquarters) 3 (Sets of Counci and District for FY at the district headquarte	Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative /) Planned) for quantitative output	Reasons for unde / over Performance uts
Non Wage Rec't: 20,509 Non Wage Rec't: 1,444 Non Wage Rec't: 7,0% Domestic Dev't: 00 Domestic Dev't: 00 Domestic Dev't: 0,0% Domestic Dev't: 00 Domestic Dev't: 00 Domestic Dev't: 0,0% Total 55.48 Total 9,544 Total 17,1% Output: District Planmestic meetings 12 (Sets of DTPC minutes quarters) 3 (Sets of DTPC minutes quarters) 60.00 0 No of qualified staff in the Unit 50 (Sets of council minutes quarters) 3 (Sets of council minutes statistican (1), basing cancer (1) District Statistican (1), basing cancer (1) at the District head quarters) 60.00 0 No of minutes of Council minutes recentary and Data Entry Clerk (1) Data Entry Clerk (1) 0	Non Wage Rec'1: 20,509 Non Wage Rec'1: 1,444 Non Wage Rec'1: 7,0% Denorsitic Dev'1: 0,000 Denor Dev'1: 0 Denorsitic Dev'1: 0,0% Total 55,848 Total 9,544 Total 17,1% Output: District Planning 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), Setiongrapher secretary and Data Entry Clerk (1)) 3 (Sets of Council minutes prepared at the District Head quarters) 3 (Sets of council minutes prepared at the District head quarters) 3.3.3 No of minutes of Council 6 (Sets of council minutes prepared at the District head quarters) 3.3.3 3.3.3 Non Standard Output: 6 (Sets of council minutes council at the District head quarters) 3.3.3 3.3.3 Prepared and submitted 2015/2016 at the District head quarters Prepared and submitted 2015/2016 at the District head quarters 3.3.3 3.3.3 Prepared and submitted 2015/2016 at the District head quarters Prepared and submitted 2015/2016 at the District headquarters 3.3.3 Prepared and submitted 4 quarters Prepared and submitted 4 (District headquarters) Prepared and submitited 4 (District	10. Planning						
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Dame Dev': 4,000 Donar Dev': 0 Donar Dev': 0.0% Total 55,848 Total 9,544 Total 17.1% Output: District Planning: No of funities of TPC meetings 12 (Sets of DTPC minutes quarters) 3 (Sets of DTPC minutes prepared at the District Pland quarters) 2 (Sets of Council minutes prepared at the District Pland quarters) 6 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared at the District Pland quarters) 3 (Sets of Council minutes prepared and submitted 2015/2016 LDG workplan for PY at the district for PY 2015/2016 at the District Pland Ropotts and Accountanters Prepared and submitted 2015/2016 LDG workplan for PY at the district headquarters 9 (Monter) One NGO%CSO planning meeting beld at the District biotocopying and Binding 2200 Travel inland 5 (Marters) 1 (Monters) 1 (Monters) Vandege Rec'1:	Dama Dev'r: 4,000 Damar Dev'r: 0 Damar Dev'r: 0.0% Total 55,848 Total 9,544 Total 17.1% Output: District Planning: No of funites of TPC meetings 12 (Sets of DTPC minutes quarters) 3 (Sets of DTPC minutes prepared at the District Head quarters) 3 (Sets of DTPC minutes prepared at the District Head quarters) 3 (Sets of CUPC minutes prepared at the District Head quarters) 6 (Sets of Council minutes prepared at the District Head quarters) 3 (Sets of Council minutes prepared at the District Head quarters) 3 (Sets of Council minutes prepared at the District Head quarters) 3 (Sets of Council minutes prepared at the District Head quarters) 3 (Sets of Council minutes prepared at the District headquarters) 3 (Sets of Council minutes prepared at the District Head quarters) 3 (Sets of Council minutes prepared at the District Head quarters) 3 (Sets of Council minutes prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters 3 (Sets of Council minutes 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 2015/2016 LDG workplan for FY at the district headquarters Prepared and submitted 2015/2016 LDG workplan for the District Headquarters 2/101 Prinning, Stationery, Non Wage Rec'1: Sub and Y Sub and Y Sub and Y Sub and Y 2/201 Pri	Ν	lon Wage Rec't:	20,509	Non Wage Rec't:	1,444	Non Wage Rec't:	7.0%
Total55,848Total9,544Total17.1%Output: District Planning prepared at the District Head quarters)3 (Sets of DTPC minutes prepared at the District Head quarters)25.00NilNo of qualified staff in Population Officer (1) District Statistican (1), Senorgrapher secretary and Data Entry Clerk (1))3 (Sets of Council minutes prepared at the District District Statistican (1), Senorgrapher secretary and Data Entry Clerk (1))3 (Sets of council minutes prepared at the District breadquarters)3.3.33No of minutes of Council meetings with relevant esolution6 (Sets of council minutes prepared at the District the adquarters)2 (Sets of council minutes prepared at the District council at the District Head quarters3.3.33Prepared and submitted 2015/2016 CluG workplan for the Sub county and District for FY at the district headquarters3.1.2Prepared and submitted 2015/2016 CluG workplan for the Sub county and District for FY at the district headquartersPrepared and submitted 2015/2016 CluG workplan for the Sub county and District for FY at the district headquartersPrepared and submitted 2015/2016 CluG workplan for the Sub county and District for FY at the district headquartersPrepared and submitted 2015/2016 CluG workplan for the Sub county and District for FY at the district headquartersSependiture 2010 Prevel indiad5.00370012.5%Wage Rec'I: Domersic Dev'I:0.00Non Wage Rec'I: Domersic Dev'I:0.00% Non Wage Rec'I: Domersic Dev'I:0.00% Non Wage Rec'I: Domersic Dev'I:0.00% Domersic Dev'I:	Total 55,848 Total 9,544 Total Total Ottput: District Planner; array and the District Head quarters) 3 (Sets of DTPC minutes prepared at the District Head quarters) 3 (Sets of DTPC minutes prepared at the District Head quarters) 3 (Sets of DTPC minutes prepared at the District Head quarters) 60,00 60,00 No of minutes of Council the Unit 6 (Sets of council minutes prepared at the District Head quarters) 3 (Sets of council minutes prepared at the District Head quarters) 6 (Sets of council minutes prepared at the District Head quarters) 3 (Sets of council minutes prepared at the District Head quarters) 3 (Sets of council minutes prepared at the District Head quarters) 3 (Sets of council minutes of Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters) Prepared and submitted quarters 33.33 Prepared and submitted quarters Prepared and submitted quarters Prepared and submitted quarters 3015/2016 LDG workplan for the Sub county and District for FY at the district headquarters Prepared and submitted quarters One NGOR/CSO planning meetings Kationers 500 200 40.0% Prepared and Binding Zounters 503 700 12.5% Variet For FY at the District headquarters 700 2.5% 2.5% Prepared and submitted Zounters 700 12.5%		Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
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meetings prepared at the District Head quarters) No of qualified staff in b (District Planner (1), Senior Population Officer (1) District Statistican (1), Senior Population Officer (1) District Statistican (1), Senior Population Officer (1) District Statistican (1), District Statistican (1), Senior Population Officer (1) District Statistican (1), Distri	meetings prepared at the District Head quarters? No of qualified staff in the Unit 5 (District Planner (1), Senior Population Officer (1) District Statistican (1), Senior Population Officer (1) at the District head quarters? 33.33 No of minutes of Council 6 (Sets of council minutes prepared at the District head quarters) 2 (Sets of council minutes prepared at the District council at the District headquarters) 33.33 Non Standard Outputs: Prepared and biai 2015/2016 Prepared and biai 2015/2016 Prepared and biai 2015/2016 Non Standard Outputs: Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters Prepared and submitted quarters Prepared and submitted quarters Prepared and submitted 4 quartery LDG Reports and Accounty and District for FY at the district headquarters Prepared and submitted 4 quarters Prepared and submitted Pourth quarters 40.0% 20101 Printing, Stationery, Parence Print Head quarters 500 200 40.0% 21011 Printing, Stationery, Parence Print Head quarters 500 200 40.0% <td>Output: District Plan</td> <td>ning</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Output: District Plan	ning					
he Unit Statistica (1), Steoographer sceretary and Data Entry Clerk (1) at the District head quarters No of minutes of Council meetings with relevant meetings with relevant Non Standard Outputs: Non Standard Outputs: Prepared and haid 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 Subtrict for SY at the District headquarters Prepared and submitted fourth Subtrict for SY 2015/2016 at the District headquarters Prepared and submitted fourth sub county and District for FY at the district headquarters Prepared and submitted fourth quarters Prepared and submitted fourth subtrict for SY 2015/2016 at the District headquarters Prepared and submitted Fourth quarters Superditure 2001 Travel inland 2002 \$00 Non Wage Rec'1: Non Wage Rec'1: Wage Rec'1: Wage Rec'1: Super Super Subtrict For Super Subtrict For Supe	the Unit Statistican (1), Stenographer Statistican (1), District Stati		prepared at the		prepared at the D		25.00	0 Nil
meetings with relevant resolutions prepared at the District headquarters) Non Standard Outputs: Non Standard Outputs: 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 quartery LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters Prepared and submitted 4 Quartery LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters Prepared and submitted 4 Quartery LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters Prepared and submitted Fourth quartery LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters Prepared and submitted Fourth quartery LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters Prepared and submitted Fourth quartery LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters Prepared and submitted Fourth quartery LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters Prepared and submitted Fourth quartery LDG Reports and Accountability for the SC & District for FY 2015/2016 at the District headquarters Prepared and submitted Prepared and submitted Fourth quartery LDG Reports and Accountability for the SC & Non Wage Rec't: 2000 Non Wage Rec't: 0 Proparetic Dev't: 4.603 Domestic Dev't: 400 Non Wage Rec't: 20.0% Domostic Dev't: 4.603 Domestic Dev't: 500 Domostic Dev't: 10.9% Donor Dev't: 0.0% Total 6.603 Total 900 Total 13.6%	meetings with relevant resolutions prepared at the District headquarters) prepared at the District headquarters) prepared at the District headquarters) 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 Accoummtability for the SC & District for FY 2015/2016 at the District headquarters Prepared and submitted Fourth qua Cone NGOs/CSO planning meeting held at the District headquarters Sto0 200 40.0% Photocopying and Binding 227001 Travel inland 5,603 700 12.5% Wage Rec't: Quow Non Wage Rec't: 0 Nog Reg Rec't: 0.0% Non Wage Rec't: 2,000 Non Wage Rec't: 00 Non Wage Rec't: 0.0% Non Wage Rec't: 4,603 Domestic Dev't: 00 Domestic Dev't: 0.0% Non Wage Rec't: 0 Donestic Dev't: 0 Donestic Dev't: 0.0% Non Wage Rec't: 4,60		Population Offi Statistican (1), secretary and D	cer (1) District Stenographer ata Entry Clerk	(1) District Statis Data Entry Clerk	stican (1),	60.00	0
quartersquartersPrepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquartersPrepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquartersPrepared and submitted 4 quarterly LDG Reports and Accountrability for the SC & District for FY 2015/2016 at the District headquartersPrepared and submitted Fourth quarterly LDG Reports and Accountrability for the SC & District for FY 2015/2016 at the District headquartersPrepared and submitted Fourth quarterlyOne NGOs/CSO planning meeting held at the District headquarters20040.0%20111 Printing, Stationery, Photocopying and Binding 20201 Travel inland560370012.5%Wage Rec't: Non Wage Rec't:Wage Rec't: 200000Wage Rec't: 2000.0%Wage Rec't: Domerstic Dev't:2,000 2,000Non Wage Rec't: 2,000000.0%Non Wage Rec't: Domerstic Dev't:4,603 2,000Domerstic Dev't: 2,000000.0%Non Wage Rec't: Domer Dev't:0Domerstic Dev't: 2,0000,0%000Non Wage Rec't: Domer Dev't:0Domerstic Dev't: 2,00%0,0%0000Non Wage Rec't: Domer Dev't:0Domerstic Dev't: 2,00%000000Non Wage Rec't: Domer Dev't:0Domerstic Dev't: 2,00%0000000Non Wage Rec't: Domer Dev't:<	quartersquartersPrepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquartersPrepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquartersPrepared and submitted 4 quarterly LDG Reports and Accountrability for the SC & District for FY 2015/2016 at the District for FY 2015/2016 at the District for FY 2015/2016 at the District headquartersPrepared and submitted Fourth quarterly LDG Reports and Account at the District headquartersOne NGOS/CSO planning meeting held at the District headquarters20040.0%2001 Travel inland5,60370012.5%Wage Rec't: Non Wage Rec't:0Wage Rec't: 4,60300Non Wage Rec't: 4,0000.0%Mage Rec't: Donor Dev't:2,000Non Wage Rec't: 4,60300Non Wage Rec't: 4,0000.0%Mage Rec't: Donor Dev't:0Donorstic Dev't: 4,60300Donorstic Dev't: 4,0000.0%Donor Dev't: Donor Dev't:0Donor Dev't: 4,0000.0%Donor Dev't: 4,0000.0%Londi6,603Total90Total13.6%	meetings with relevant resolutions	prepared at the headquarters) Prepared and la annual workpla	District id 2015/2016 n to the district	prepared at the D headquarters) Prepared and laid annual workplan	District 1 2015/2016 to the district		3
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meeting held at the District headquarters Expenditure 221011 Printing, Stationery, Solo 200 'Photocopying and Binding '27001 Travel inland 5,603 Wage Rec't: Wage Rec't: Wage Rec't: Von Wage Rec't: 2,000 Non Wage Rec't: 2,000 Non Wage Rec't: 4,603 Domestic Dev't: 0 Donor Dev't: Donor Dev't: 0 Donor Dev't: 0 Total 6,603 Total 900 Total	meeting held at the District headquarters Expenditure 221011 Printing, Stationery, Stationery, Photocopying and Binding 27001 Travel inland 5,603 Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: Question Non Wage Rec't: 2,000 Non Wage Rec't: 4,603 Domestic Dev't: 10,9% Donor Dev't: 0 Donor Dev't: 0 Total 6,603 Total 6,603		quarterly LDG I Accounmtabilit District for FY	Reports and y for the SC & 2015/2016 at	qua	omitted Fourth		
221011 Printing, Stationery, Photocopying and Binding50020040.0%27001 Travel inland5,60370012.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:2,000Non Wage Rec't:400Non Wage Rec't:20.0%Domestic Dev't:4,603Domestic Dev't:500Domestic Dev't:10.9%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total6,603Total900Total13.6%	DefinitionStationery, Photocopying and Binding50020040.0%Photocopying and Binding5,60370012.5%227001 Travel inland5,60370012.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:2,000Non Wage Rec't:400Non Wage Rec't:20.0%Domestic Dev't:4,603Domestic Dev't:500Domestic Dev't:10.9%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total6,603Total900Total13.6%		meeting held at					
Photocopying and Binding27001 Travel inland5,60370012.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:2,000Non Wage Rec't:400Non Wage Rec't:20.0%Domestic Dev't:4,603Domestic Dev't:500Domestic Dev't:10.9%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total6,603Total900Total13.6%	Photocopying and Binding 227001 Travel inland5,60370012.5%Wage Rec't:Wage Rec't:0Wage Rec't:0.0%Non Wage Rec't:2,000Non Wage Rec't:400Non Wage Rec't:20.0%Domestic Dev't:4,603Domestic Dev't:500Domestic Dev't:10.9%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total6,603Total900Total13.6%	Expenditure						
27001 Travel inland 5,603 700 12.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,000 Non Wage Rec't: 400 Non Wage Rec't: 20.0% Domestic Dev't: 4,603 Domestic Dev't: 500 Domestic Dev't: 10.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 6,603 Total 900 Total 13.6%	227001 Travel inland 5,603 700 12.5% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 2,000 Non Wage Rec't: 400 Non Wage Rec't: 20.0% Domestic Dev't: 4,603 Domestic Dev't: 500 Domestic Dev't: 10.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 6,603 Total 900 Total 13.6%	e e	•	500		200		40.0%
Non Wage Rec't: 2,000 Non Wage Rec't: 400 Non Wage Rec't: 20.0% Domestic Dev't: 4,603 Domestic Dev't: 500 Domestic Dev't: 10.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 6,603 Total 900 Total 13.6%	Non Wage Rec't: 2,000 Non Wage Rec't: 400 Non Wage Rec't: 20.0% Domestic Dev't: 4,603 Domestic Dev't: 500 Domestic Dev't: 10.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 6,603 Total 900 Total 13.6%			5,603		700		12.5%
Non Wage Rec't: 2,000 Non Wage Rec't: 400 Non Wage Rec't: 20.0% Domestic Dev't: 4,603 Domestic Dev't: 500 Domestic Dev't: 10.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 6,603 Total 900 Total 13.6%	Non Wage Rec't: 2,000 Non Wage Rec't: 400 Non Wage Rec't: 20.0% Domestic Dev't: 4,603 Domestic Dev't: 500 Domestic Dev't: 10.9% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 6,603 Total 900 Total 13.6%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Domestic Dev't:4,603Domestic Dev't:500Domestic Dev't:10.9%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total6,603Total900Total13.6%	Domestic Dev't:4,603Domestic Dev't:500Domestic Dev't:10.9%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total6,603Total900Total13.6%	Λ		2,000				
Total 6,603 Total 900 Total 13.6%	Total 6,603 Total 900 Total 13.6%				°.		-	10.9%
			Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Output: Statistical data collection	Output: Statistical data collection		Total	6,603	Total	900	Total	13.6%
		Output: Statistical de	ata collection					

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output and expenditure for the FY (Q Desc. & Location)		expenditure by end of current quarter (Qty, Desc. & Location		Reasons for / over Performance puts	
10. Planning						
Non Standard Outputs:	 Prepared 2014/15 Annual District Statistical Abstra the district headquarters Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Ga Bbaale, Kayonza, Kitimb Busaana, Nazigo, Kangul Kayunga & Kayunga TC 	ct at facilities for 201 projects for the LLGs of Galiray Kayonza, Kitim Nazigo, Kangulu & Kayunga TC liraya, wa,	4/15 complete district and 9 a, Bbaale, owa, Busaana,			
Expenditure						
27001 Travel inland	5,65	7	1,500		26.5%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't: 3,65	-	0	Non Wage Rec't:	0.0%	
	Domestic Dev't: 2,50	0 Domestic Dev't:	1,500	Domestic Dev't:	60.0%	
	Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total 6,15	7 Total	1,500	Total	24.4%	
Non Standard Outputs:	Mentored staff in develop planning at the LLGs of Galiraya, Bbaale, Kayonz Kitimbwa, Kayunga TC, Kayunga Sub county, Bu Nazigo and Kangulumira counties Trained CDOs on Intergra of population data into th District and Sub county F	planning at the L a, Galiraya, Bbaale Kitimbwa, Kayu saana, Kayunga Sub co sub Nazigo and Kang counties ation Trained CDOs o e of population dat	LGs of c, Kayonza, nga TC, unty, Busaana gulumira sub n Intergration ta into the			
	Held 2 coordination mee with partners implementin Population related activition the district head quarters	ng				
Expenditure						
27001 Travel inland	2,00	0	500		25.0%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't: 3,50	0 Non Wage Rec't:		Non Wage Rec't:	14.3%	
				Domestic Dev't:	0.0%	
	Domestic Dev't:	Domestic Dev't:	0			
		Donor Dev't:	0 0 500	Domestic Dev 1. Donor Dev't: Total	0.0% 14.3%	

Nil

0

Vote: 523Kayunga District2015/

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

Desc. & Location) quarter (Qty, Desc. & Location) Planned) for quantitative outputs Performance
--

10. Planning

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

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

Output: Development Planning

Nil

0

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

10. Planning

Non Standard Outputs:

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

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

Output: Operational Planning

1.

Cumulative Department Workplan Performance

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	Reasons for under / over Performance
			quantitative outputs	

10. Planning

-					()	Activity implemented
Non Standard Outputs	 Prepared annual workplans at the headquarters Conducted meet Investment com- projects to be in the District Head Intergated sector NAADS, ADG, county plans int development pla Procured office catridge, papers, Maintenaned an district Internet computer. 	e district ing with mittees on aplemented A d Qauters plans (LED and sub o the District n stationary(box files, d serviced the	ADG, and sub cr into the District do plan Procured office sta t catridge, papers, b Maintenaned and district Internet S computer. Administrative ex	Procured office stationary(catridge, papers, box files, Maintenaned and serviced the district Internet Server,			Activity implemented but not funded
	Administrative e allowances, sma equipments and	ll office					
Expenditure							
227001 Travel inland		3,000		500		16.7	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:	4,000	Non Wage Rec't:	500	Non Wage Rec't:	12.5	%
	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	4,000	Total	500	Total	12.5	%o

Output: Monitoring and Evaluation of Sector plans

Nil

0

UShs Thousands

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

10. Planning

Non Standard Outputs:

Carried out 4 quarterly PAF Carried out 1 PAF Monitoring Monitoring visits for projects to visits in the LLGs of Galiraya, be implemented in the financial Bbaale, Kayonza, Kitimbwa, year 2015/16 in the LLGs of Busaana, Nazigo, Kangulumira, Galiraya, Bbaale, Kayonza, Kayunga & Kayunga TC Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Assessed beneficiary enterprises Kayunga TC by DIT Conducted internal assessment Assessment of beneficiary for the district and LLGs of enterprises by CDO 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

UShs Thousands

Cumulative Department Workplan Performance

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

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 Fiannce)

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%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	6,001	Non Wage Rec't:	1,000	Non Wage Rec't:	16.7%
	Domestic Dev't:	31,207	Domestic Dev't:	5,500	Domestic Dev't:	17.6%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	37,208	Total	6,500	Total	17.5%

UShs Thousands

Cumulative Department Workplan Performance

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

10. Planning

Confirmation by Head of Department Sign & Stamp : _ Name : Title : Date 11. Internal Audit Function: Internal Audit Services 1. Higher LG Services **Output: Management of Internal Audit Office** 0 Nil Non Standard Outputs: Salary paid to staff at the Salary paid to staff at the district headquarters district headquarters Procured Small office

Procured monthly departmental Fuel for the department's

Serviced and maintained Departmental vehicle /Motorcycle

Serviced and maintained Departmental vehicle /Motorcycle

equipments at the district

departmental Fuel for the

headquarters

department's

Procured monthly

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% 1,700 221017 Subscriptions 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: 7,592 25.3% Wage Rec't: 30,040 Wage Rec't: 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% 0 Donor Dev't: Donor Dev't: Donor Dev't: 0.0% 52,361 Total 11,802 Total 22.5% Total

Cumulative Department Workplan Performance

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	Reasons for under / over Performance	
			quantitative outputs		

UShs Thousands

11. Internal Audit

Output:	Internal	Audit
----------------	----------	-------

Output: Internal Audi	t			
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:	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.	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.		
	Audit Procurement Process at the District Head Quarters	Review Procurement Process at the District Head Quarters		
	Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters.	Prepared Fo		
	Prepared 3 Quarterly audit reports for Fy 2015/2016 at the district headquarters.			
	Audited 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.			
	Audit utilisation of UPE funds in 167 government primary schools			
	Audit utilisation of USE funds in 20 government & government aided secondary schools			
	Audit 1 tertiary institution			
Expenditure				
227001 Travel inland	13,050	1,100	8.4%	

2015/16 Quarter 1

UShs Thousands

Cumulative Department Workplan Performance

	L L	,						
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				
11. Internal Audit								

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,050	Non Wage Rec't:	1,100	Non Wage Rec't:	8.4%
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	13,050	Total	1,100	Total	8.4%

Confirmation by Head of Department

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

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub	county	LCIV: Bbaale cou	nty	211,388	29,604
Sector: Works and T	Fransport			9,935	600
LG Function: District, U	Irban and Community Access I	Roads		9,935	600
Lower Local Services					
	cess Road Maintenance (LLS)			6,335	0
LCII: Not Specified Item: 263101 LG Conditi	ional grants			6,335	0
Transfer of URF to	ionai grants	Other Transfers from	N/A	6,335	0
Bbaale SC		Central Government	14/21	0,335	0
Output: District Roads	Maintainence (URF)			3,600	600
LCII: Misanga Parish				3,600	600
Item: 263101 LG Condit	ional grants		21/4	2 (0)	<00
Routine Maintenance of Kiyange – Misanga		Other Transfers from Central Government	N/A	3,600	600
of Riyange Tinsanga		Central Government	(Good)		
Sector: Education			(,	131,735	19,418
	ary and Primary Education			101,192	9,355
Capital Purchases				,	,
Output: Teacher house	construction and rehabilitation	n		71,657	0
LCII: Mugongo Parish				71,657	0
	ential buildings (Depreciation)		NT / A	71 (57	0
Constrcution of astaff house at Mugongo CU primary school	ugongo CU primary school	LGMSD (Former LGDP)	N/A	71,657	0
Lower Local Services					
Output: Primary Schoo	ls Services UPE (LLS)			29,535	9,355
LCII: Bbaale Parish	· · · 1 · · · · ·			8,137	2,557
Item: 263101 LG Conditi Bbaale CU	Bbaale CU	Conditional Grant to	N/A	8,137	2,557
Duale CU	Buadle CU	Primary Education	N/A	0,137	2,337
			(Funds utilised)		
LCII: Kavule Parish				10,734	3,394
Item: 263101 LG Condit	-				
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 Conditi		.			
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	3,552	1,134
			(Funds utilised)		
LCII: Misanga Parish Item: 263101 LG Condit	ional grants			3,481	1,112

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Su	b county	LCIV: Bbaale cour	ity	211,388	29,604
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	N/A	3,481	1,112
I CII. Maran an Dariah			(Funds utilised)	2 (21	1 150
LCII: Mugongo Parish Item: 263101 LG Cond	litional grants			3,631	1,158
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	N/A	3,631	1,158
			(Funds utilised)		
LG Function: Secondo	ary Education			30,543	10,063
Lower Local Services				20 542	10.072
Output: Secondary Ca LCII: Bbaale Parish Item: 263101 LG Cond				30,543 30,543	10,063 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
Capital Purchases Output: Specialist hea	lth equipment and machinery			840	0
LCII: Bbaale Parish				840	0
Item: 231005 Machine					
Procure assorted basic medical edquipment	c	Conditional Grant to PHC - development	N/A	840	0
Lower Local Services				47 970	0 597
LCII: Bbaale Parish Item: 263104 Transfers	care Services (HCIV-HCII-LLS)			47,879 47,879	9,586 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 W	Vater Supply and Sanitation			21,000	0
Capital Purchases					
Output: Borehole dril LCII: Bbaale Parish	ling and rehabilitation			21,000	0 0
	ked 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

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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	LCIV: Bbaale cou	nty	406,833	136,823
Sector: Works an	d Transport		· ·	215,054	90,585
LG Function: Distric	t, Urban and Community Access	Roads		215,054	90,585
LCII: Not Specified	Access Road Maintenance (LLS))		8,394 8,394	0 0
Item: 263101 LG Cor Transfer of URF to Galiraya SC	nditional grants	Other Transfers from Central Government	N/A	8,394	0
Output: District Roa LCII: Kasokwe Parish Item: 263101 LG Cor				206,660 2,700	90,585 300
Routine maintenance Kasokwe - Gwero ro	e of	Other Transfers from Central Government	N/A	2,700	300
LCII: Namalere Paris			(Good)	3,960	400
Item: 263101 LG Cor Routine Maintenanc of Busungire – Namalere – Lukunyu	e	Other Transfers from Central Government	N/A	3,960	400
	u		(Fair)		
LCII: Namayuge Pari Item: 263101 LG Cor				200,000	89,885
Periodic Maintenano of Galiraya – Nakatu Bbaale		Other Transfers from Central Government	N/A	200,000	89,885
Sector: Education	n			128,676	41,868
	imary and Primary Education			53,076	16,278
LCII: Namalere Paris	struction and rehabilitation h sidential buildings (Depreciation)			598 598	0 0
payment of retention for construction Construction of a 5 Stance Pit Latrine at Namalere CU PS	n Namalere Cu PS	LGMSD (Former LGDP)	N/A	598	0
Lower Local Services Output: Primary Scl LCII: Galiraya Parish Item: 263101 LG Cor	hools Services UPE (LLS)			52,478 13,590	16,278 4,334
St. Andrew Busungi P/S	e	Conditional Grant to Primary Education	N/A (Funds utilised)	4,608	1,484

(Funds utilised)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Su	b county	LCIV: Bbaale cou	unty	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
LCII: Kasokwe Parish			(Funds utilised)	5,335	1,687
Item: 263101 LG Conditi	ional grants			5,555	1,007
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 Conditi	ional 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				7,308	2,300
Item: 263101 LG Conditi Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	N/A	7,308	2,300
		Timary Education	(Funds utilised)		
LCII: Namayuge Parish Item: 263101 LG Conditi	ional 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 Conditi	ional monta			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	y Education			75,600	25,591
Lower Local Services Output: Secondary Cap	itation(USE)(LLS)			75,600	25,591
LCII: Kasokwe Parish Item: 263101 LG Conditi	ional grants			43,005	18,105
St.Boniface S.S Kasokwe	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	N/A	43,005	18,105
			(Q1 released)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sul	b county	LCIV: Bbaale cou	nty	406,833	136,823
LCII: Ntimba Parish	2		2	32,595	7,486
Item: 263101 LG Condition	onal 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 H	ealthcare			42,104	4,371
Capital Purchases					
Output: Healthcentre con LCII: Ntimba Parish	nstruction and rehabilitation			30,000 30,000	0 0
	ntial buildings (Depreciation)			30,000	0
Construction of a		Donor Funding	N/A	30,000	0
patients waiting shade at Kawongo HCIII		U		,	
Output: Specialist health	equipment and machinery			1,388	0
LCII: Galiraya Parish				1,388	0
Item: 231005 Machinery a	and equipment				
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,388	0
Lower Local Services					4 2 - 1
LCII: Galiraya Parish	e Services (HCIV-HCII-LLS)			10,716 0	4,371 1,903
Item: 263104 Transfers to Galiraya HC III	other govt. units	Conditional Grant to	N/A	0	1,903
Gairaya ne m		PHC- Non wage	14/24	0	1,705
LCII: Kasokwe Parish				2,876	564
Item: 263104 Transfers to Kasokwe HC II	other govt. units	Conditional Grant to PHC- Non wage	N/A	2,876	564
LCII: Ntimba Parish				7,840	1,903
Item: 263104 Transfers to Kawongo HC III	other govt. units	Conditional Grant to	N/A	7,840	1,903
Kawongo ne m		PHC- Non wage	N/A	7,840	1,705
Sector: Water and E	nvironment			21,000	0
LG Function: Rural Wat	er Supply and Sanitation			21,000	0
Capital Purchases Output: Borehole drillin	g and rehabilitation			21,000	0
LCII: Namalere Parish	Assats (Doprosistion)			21,000	0
Item: 231007 Other Fixed Drilling and	Kyedicho	Conditional transfer for	N/A	21,000	0
Installatioin of 1 hand pump borehole		Rural Water	10/11	_1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza	a Sub county	LCIV: Bbaale cou	inty	368,073	98,693
Sector: Works a	nd Transport			66,665	2,700
LG Function: Distr	ict, Urban and Community Acces	ss Roads		66,665	2,700
Lower Local Service					
-	y Access Road Maintenance (LI	LS)		12,420	0
LCII: Not Specified	anditional grants			12,420	0
Item: 263101 LG Co Transfer of URF to	-	Other Transfers from	N/A	12,420	0
Kayonza SC		Central Government	IN/A	12,420	0
Output: District Ro	oads Maintainence (URF)			54,245	2,700
LCII: Balisanga Par				9,990	500
Item: 263101 LG Co	-				
Routine maintenan	ce of	Other Transfers from	N/A	5,400	0
Kitwe-Bugoma- balisanga road		Central Government			
Dansanga Tuau			(No works done)		
Routine Maintenar	nce	Other Transfers from	N/A	4,590	500
of Butalabuna –		Central Government	1.0/1	4,590	500
Balisanga					
			(Fair)		
LCII: Kamusabi Par	ish			5,490	600
Item: 263101 LG Co	onditional grants				
Routine Maintenan		Other Transfers from	N/A	5,490	600
of Lugasa – Bugon	ya	Central Government			
			(Good)	0.615	
LCII: Kitwe Parish Item: 263101 LG Co	anditional grants			3,645	700
Routine Maintenan		Other Transfers from	N/A	3,645	700
of Kitwe – Lwabya		Central Government	N/A	5,045	/00
of Riteric Establya		Contrar Government	(Good)		
LCII: Nakyesa Paris	h		(0000)	7,920	900
Item: 263101 LG Co				1,720	200
Routine Maintenar	-	Other Transfers from	N/A	4,140	500
of Kayonza –		Central Government			
Namatogonya					
			(Good)		
Routine Maintenan		Other Transfers from	N/A	3,780	400
of Nakyesa – Ntenj	eru	Central Government			
			(Fair)	27.200	0
LCII: Namizo Parisl Item: 263101 LG Co				27,200	0
Routine Maintenar		Other Transfers from	N/A	27,200	0
Mechanised of		Central Government	1N/A	27,200	0
Kayonza – Kawolo	kota				
– Namizo – Nyondo					
			(To be done in Q4)		
Sector: Education	on			236,486	92,962

	(
Sector: Education	236,486	92,962
LG Function: Pre-Primary and Primary Education	144,272	60,622

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Su	b county	LCIV: Bbaale cou	inty	368,073	98,693
LCII: Not Specified	construction and rehabilitation	l		0 0	9,769 9,769
Construction of astaff house atprimary school	Bugoma CU	Conditional Grant to SFG	Not Started	0	9,769
Lower Local Services Output: Primary Schools LCII: Balisanga Parish Item: 263101 LG Conditio				144,272 8,508	50,853 2,860
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 Item: 263101 LG Conditio	onal grants			7,206	2,687
Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	N/A	7,206	2,687
			(Funds utilised)		
LCII: Kamusabi Parish Item: 263101 LG Conditio	onal grants			20,853	7,334
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
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
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	N/A	3,662	1,322
			(Funds utilised)		
LCII: Kanywero Parish Item: 263101 LG Conditio	onal grants			16,938	5,686
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)		

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Su	b county	LCIV: Bbaale cou	unty	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)		4.0=4
LCII: Kitwe Parish Item: 263101 LG Condition	onal grants			13,149	4,971
Bugoma P/S	Bugoma P/S	Conditional Grant to	N/A	3,489	1,224
Dugoniu 175	Dugoma 175	Primary Education	14/11	5,107	1,221
			(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 Conditio	onal grants			18,366	6,512
Nakyessa CU	Nakyessa CU	Conditional Grant to Primary Education	N/A	7,151	943
			(Funds utilised)		
Nakyessa Muslim	Nakyessa 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)		
Nakyessa Bright Future	Nakyessa Bright Future	Conditional Grant to Primary Education	N/A	4,199	2,177
			(Funds utilised)		
LCII: Nakyesanja Parish Item: 263101 LG Conditio	anal anonta			6,133	2,103
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	N/A	3,402	1,158
		T finally Education	(Funds utilised)		
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	N/A	2,731	945
			(Funds utilised)		
LCII: Namaliri Parish Item: 263101 LG Conditio	onal 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)		

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza S	bub county	LCIV: Bbaale cou	unty	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
	W II DO		(Funds utilised)	0 775	2 102
Kawolokota RC	Kawolokota RC	Conditional Grant to Primary Education	N/A	9,755	3,483
			(Funds utilised)	01 01 1	7 (92
LCII: Namizo Parish Item: 263101 LG Condi	tional 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: Secondar	ry Education			92,214	32,340
Lower Local Services Output: Secondary Cap LCII: Nakyesa Parish	pitation(USE)(LLS)			92,214 92,214	32,340 32,340
Item: 263101 LG Condi	tional grants			,	,
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
Capital Purchases					
Output: Healthcentre o LCII: Kitwe Parish	construction and rehabilitation			30,000 30,000	0 0
	dential buildings (Depreciation)			50,000	0
Construction of a patients waiting shade at Lugasa HCIII	g. (.1 ,	Donor Funding	N/A	30,000	0
	th equipment and machinery			1,110	0
LCII: Kafumba Parish Item: 231005 Machinery	y and equipment			1,110	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza S	ub county	LCIV: Bbaale cour	nty	368,073	98,693
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,110	0
Lower Local Services					
	re Services (HCIV-HCII-LLS)			12,812	3,031
LCII: Kafumba Parish				6,536	1,903
Item: 263104 Transfers t Lugasa HC III	o otner govt. units	Conditional Grant to PHC- Non wage	N/A	6,536	1,903
LCII: Nakyesa Parish Item: 263104 Transfers t	o other govt, units			3,138	564
Nakyesa HC II		Conditional Grant to PHC- Non wage	N/A	3,138	564
LCII: Nakyesanja Parish Item: 263104 Transfers t				3,138	564
Kakiika HC II		Conditional Grant to PHC- Non wage	N/A	3,138	564
Sector: Water and I	Environment			21,000	0
LG Function: Rural Wa	ter Supply and Sanitation			21,000	0
Capital Purchases					
Output: Borehole drilli	ng and rehabilitation			21,000	0
LCII: Namizo Parish				21,000	0
Item: 231007 Other Fixe	· ·				
Drilling and Installatioin of 1 hand pump borehole	Namizo A	Conditional transfer for Rural Water	N/A	21,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_V	Wabwoko Sub county	LCIV: Bbaale cou	nty	525,743	188,729
Sector: Works and T	Fransport			22,125	1,600
LG Function: District, U	Irban and Community Acces	s Roads		22,125	1,600
Lower Local Services					
	cess Road Maintenance (LL	S)		8,985	0
LCII: Not Specified Item: 263101 LG Conditi	ional grants			8,985	0
Transfer of URF to	ionai grams	Other Transfers from	N/A	8,985	0
Kitimbwa SC		Central Government	N/A	8,785	0
Output: District Roads LCII: Kyerima Parish	Maintainence (URF)			13,140 7,245	1,600 900
Item: 263101 LG Conditi	ional grants				
Routine Maintenance		Other Transfers from	N/A	2,295	300
of Kyerima - Nnongo		Central Government			
Dentine Maintenance		Other Transfers from	(Good)	4.050	(00
Routine Maintenance of Kyerima –		Central Government	N/A	4,950	600
Nakaseeta – Lukonda		Contrar Covernment			
			(Good)		
LCII: Wabwoko Parish				5,895	700
Item: 263101 LG Conditi	ional grants				
Routine Maintenance		Other Transfers from	N/A	5,895	700
of Kitimbwa – Namavundu – Nyondo		Central Government			
			(Good)		
Sector: Education			()	315,899	96,669
	ary and Primary Education			152,114	42,064
Capital Purchases					,
-	ction and rehabilitation			30,000	3,362
LCII: Kyerima Parish				14,500	3,362
	ential buildings (Depreciation				
payment of retention for construction of a Five Stance Pit Latrine atWabwoko 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 Item: 231001 Non Reside	ential buildings (Depreciation)		15,500	0
Construction of emptable pit latrine at Nakaseeta CU	Nakaseeta CU	LGMSD (Former LGDP)	N/A	15,500	0
Lower Local Services Output: Primary School	ls Services UPE (LLS)			122,114	38,702

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_	Wabwoko Sub county	LCIV: Bbaale cou	unty	525,743	188,729
LCII: Kitatya Parish Item: 263101 LG Condit	ional arouta			8,404	2,657
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 Item: 263101 LG Condit	ional grants			24,294	7,697
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
Knowing LIMEA	Kuorima LIMEA	Conditional Cront to	(Funds utilised)	6 277	2 01 1
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A (Funds utilised)	6,377	2,011
Namabuga R/C	Nakyessa Muslim	Conditional Grant to	(Funds utilised) N/A	4,870	1,543
Namabuga N/C	Wakyessa Wushin	Primary Education		4,070	1,545
			(Funds utilised)		
LCII: Nakivubo Parish Item: 263101 LG Condit	ional grants			16,140	5,104
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to	N/A	3,899	1,241
		Primary Education		- ,	,
			(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
LCII: Namulaba Parish			(Funds utilised)	18,935	6,033
Item: 263101 LG Condit	ional grants			18,955	0,055
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
C4 Months No. DO		Conditional Constr	(Funds utilised)	4 500	1 405
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	N/A	4,523	1,435

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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	LCIV: Bbaale cou	inty	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)	15.052	
LCII: Nkokonjeru Parish Item: 263101 LG Condit				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)	2 0 2 2	1.2.10
Tweyagalire R /C	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	3,923	1,249
I CII. Waharinia Daviah			(Funds utilised)	20.016	0.504
LCII: Wabuyinja Parish Item: 263101 LG Condit	tional 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)	1 0 1 0	
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	4,010	1,276
Kitimbwa R/C	Vitimbula D/C	Conditional Grant to	(Funds utilised) N/A	6 502	2,050
Kitiliidwa K/C	Kitimbwa R/C	Primary Education	N/A	6,503	2,030
			(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 Condit	U U			6,472	2,040
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	N/A	6,472	2,040
			(Funds utilised)	1/2 505	- 1 - 0 -
LG Function: Secondar	y Education			163,785	54,605
Lower Local Services Output: Secondary Cap Page 173	pitation(USE)(LLS)			163,785	54,605

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
	Wabwoko Sub county	LCIV: Bbaale cou	unty	525,743	188,729
LCII: Kitatya Parish Item: 263101 LG Condi	tional grants			44,922	14,403
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	N/A	44,922	14,403
		Secondary Zaacanon	(Q1 released)		
LCII: Wabuyinja Parish Item: 263101 LG Condi				66,270	23,885
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 Item: 263101 LG Condi	tional grants			52,593	16,318
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
Capital Purchases					
Output: Specialist heal LCII: Wabwoko Parish	th equipment and machinery			1,388 1,388	0 0
Item: 231005 Machinery	v and equipment			1,588	0
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,388	0
Lower Local Services					
	are Services (HCIV-HCII-LLS)			15,331	4,371
LCII: Nkokonjeru Parisl Item: 263104 Transfers				8,795	2,467
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 Wabwoko HC III	to other govt. units	Conditional Grant to PHC- Non wage	N/A	6,536	1,903
Sector: Water and	Environment			171,000	86,089
	ater Supply and Sanitation			171,000	86,089
Capital Purchases					,
Output: Borehole drilli	ing and rehabilitation			21,000	0
LCII: Kitatya Parish				21,000	0
Item: 231007 Other Fixe	ed Assets (Depreciation)				

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_	Wabwoko Sub county	LCIV: Bbaale cour	ety	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 Fixe	ed 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

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10,000

10,000

5,695

5,695

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	cified	LCIV: Not Specifi	ed	464,609	67,792
Sector: Works a	und Transport			303,632	40,785
LG Function: Distr	rict, Urban and Community Access	Roads		31,551	8,900
	paved roads Maintenance (LLS)			1,482	0
LCII: Not Specified Item: 263101 LG C				1,482	0
Routine Maintenar of Lufula road	nce	Other Transfers from Central Government	N/A	1,200	0
Routine Maintenau of Kalibala lane	nce	Not Specified	N/A	282	0
LCII: Not Specified				30,069 30,069	8,900 8,900
Item: 263101 LG C Drainage works (reinstallation and repairs works on	onditional grants	Other Transfers from Central Government	N/A	14,544	7,200
culvert line			(Good)		
Routine Maintenar of Galiraya – Naka Bbaale		Not Specified	N/A	15,525	1,700
Duale			(Good)		
	rict Engineering Services		()	272,081	31,885
LCII: Not Specified				272,081 272,081	31,885 31,885
Support for Phase Completion of the District Office Blog	New) LGMSD (Former LGDP)	N/A	260,081	31,885
District Office Diock			(first phase complete)		
Item: 281504 Monit	toring, Supervision & Appraisal of	capital works			
Monigtoring ang supervision of construction of buildings in sub counties and distric projects	ct	Locally Raised Revenues	N/A	12,000	0
Sector: Educati	on			118,400	26,443
LG Function: Pre- Capital Purchases	Primary and Primary Education			18,400	6,443

Capital Purchases Output: Classroom construction and rehabilitation LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spen
LCIII: Not Speci Paid retention for Construction of a two classroom block		<i>LCIV: Not Specifie</i> Not Specified	d Not Started	464,609 0	67,792 3,295
Item: 281504 Monitor Monitoring of all projects under new classroom constructio	ing, Supervision & Appraisal of on.	capital works Conditional Grant to SFG	N/A	10,000	2,400
LCII: Not Specified	furniture to primary schools	\ \		8,400 8,400	748 748
Paid retention	idential buildings (Depreciation) 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: Second	ary Education			100,000	20,000
LCII: Not Specified	onstruction and rehabilitation)		100,000 100,000	20,000 20,000
Construction of class room block at a secondary school selected by the MOE		Construction of Secondary Schools	N/A	100,000	20,000
Sector: Health				3,994	564
LG Function: Primar Lower Local Services	y Healthcare			3,994	564
	care Services (HCIV-HCII-LL	S)		3,994 3,994	564 564
Buyobe HC II	s to other gove units	Conditional Grant to PHC- Non wage	N/A	3,994	564
Sector: Water and	l Environment			38,583	0
LG Function: Rural V	Water Supply and Sanitation			38,583	0
Capital Purchases Output: Shallow well LCII: Not Specified	construction			1,148 1,148	0 0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		LCIV: Ntenjeru county		524,765	120,417
Sector: Works and Transport				51,599	1,800
LG Function: District, Urban and Community Access H		Roads		51,599	1,800
Lower Local Services					
Output: Community Access Road Maintenance (LLS) LCII: Not Specified				11,304 11,304	0 0
Item: 263101 LG Cor	ditional grants			11,501	0
Transfer of URF to	C .	Other Transfers from	N/A	11,304	0
Busaana SC		Central Government			
Output: District Roa	nds Maintainence (URF)			40,295	1,800
LCII: Kiwangula Pari				5,400	600
Item: 263101 LG Cor	-				
Routine Maintenanc of Kiwangula -	e	Other Transfers from Central Government	N/A	5,400	600
Buguvu - Nakatooke		Central Government			
Duguvu - Makatooke			(Fair)		
LCII: Namirembe Par	rish			4,725	0
Item: 263101 LG Cor	nditional grants				
Routine Maintenanc	e e	Other Transfers from	N/A	4,725	0
mechanised of Busaana - Namireml	ha	Central Government			
Bisaka	ue -				
			(To be done in Q4)	1	
LCII: Namusaala Pari	ish			10,170	1,200
Item: 263101 LG Cor	nditional grants				
Routine maintenance		Other Transfers from	N/A	5,085	600
Bisaka-Wampologon	na	Central Government			
Rd(1km)			(Good)		
Routine mantainance	e of District	Other Transfers from	(Good) N/A	5,085	600
Bisaka-Wampologon		Central Government	101	2,005	000
			(good)		
LCII: Natteta Parish				20,000	0
Item: 263101 LG Cor	-				
Spot improvement of		Other Transfers from	N/A	20,000	0
Busaana-Namirembo Bisaka	e-	Central Government			
DISAKA			(be done in 4 qtr)		
Sector: Education	n		(434,319	115,586
	rimary and Primary Education			250,560	49,134
Capital Purchases					,
	construction and rehabilitation			85,592	0
LCII: Namusaala Pari				85,592	0
	esidential buildings (Depreciation)	.			
Construction of a tw classroom block at	o Namusaala PS	Conditional Grant to SFG	N/A	85,592	0
Musitwa UMEA					

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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 Output: Latrine construction and rehabilitation LCII: Kiwangula Parish		LCIV: Ntenjeru co	ounty	524,765 15,500 15,500	120,417 0 0
Item: 231001 Non Resid Construction of emptable pit latrine at Kiwangula RC	ential buildings (Depreciation) Kiwangula RC	LGMSD (Former LGDP)	N/A	15,500	0
Lower Local Services Output: Primary Schoo LCII: Kasana Parish				149,467 34,207	49,134 11,166
Item: 263101 LG Condit Kasana C/U	ional grants 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
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	(Funds utilised) N/A	4,846	1,535
			(Funds utilised)		
LCII: Kiwangula Parish Item: 263101 LG Condit	ional grants			22,692	7,383
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
		a	(Funds utilised)		
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	N/A	4,104	1,624
Neene DC	Marana DC		(Funds utilised)	E 22E	1 150
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)	01.074	
LCII: Lusenke Parish Item: 263101 LG Condit	ional grants			21,974	7,111

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Su	ub county	LCIV: Ntenjeru co	ounty	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)	1.640	1 45 4
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	N/A	4,649	1,474
V O/U	Karan and C/U	Conditional Grant to	(Funds utilised)	4.017	1 550
Kyengera C/U	Kyengera C/U	Primary Education	N/A	4,917	1,558
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to	(Funds utilised) N/A	2 725	1,188
St. Peters Lusenke	St. Peters Lusenke	Primary Education	N/A	3,725	1,100
			(Funds utilised)		
LCII: Nabuganyi Parish Item: 263101 LG Condi			、	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 Parisl Item: 263101 LG Condi	tional 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 Condi	-			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)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana S	Sub county	LCIV: Ntenjeru co	ounty	524,765	120,417
LCII: Namukuma Paris				11,334	3,581
Item: 263101 LG Cond Kyayaye R/C	litional grants Kyayaye R/C	Conditional Grant to	N/A	6,456	2,035
Kyayaye N/C	Kyayaye K/C	Primary Education	10/A	0,450	2,035
			(Funds utilised)		
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,878	1,545
			(Funds utilised)	10 (10	1.650
LCII: Namusaala Paris Item: 263101 LG Cond				12,648	4,653
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: Second	ary Education			183,759	66,451
Lower Local Services Output: Secondary C	apitation(USE)(LLS)			183,759	66,451
LCII: Kasana Parish	- F ()()			107,619	38,086
Item: 263101 LG Cond	-				
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	N/A	107,619	38,086
			(Q1 released)		
LCII: Namirembe Paris Item: 263101 LG Cond				76,140	28,366
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	y Healthcare			17,847	3,031
Capital Purchases					0
LCII: Kasana Parish	alth equipment and machinery			1,110 1,110	0 0
Item: 231005 Machine Procure assorted basi	• • •	Conditional Grant to	N/A	1,110	0
medical edquipment	t i i i i i i i i i i i i i i i i i i i	PHC - development	IV/A	1,110	0
Lower Local Services Output: Basic Health	care Services (HCIV-HCII-LLS)			16,737	3,031
LCII: Kasana Parish	(8,719	1,903
Item: 263104 Transfers Busaana HC III	s to other govt. units	Conditional Grant to	N/A	8,719	1,903
		PHC- Non wage			

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana	Sub county	LCIV: Ntenjeru co	ounty	524,765	120,417
LCII: Kiwangula Pari Item: 263104 Transfe	ish ers to other govt. units			4,009	564
Nakatovu HC II		Conditional Grant to PHC- Non wage	N/A	4,009	564
LCII: Namusaala Pari Item: 263104 Transfe	ish ers to other govt. units			4,009	564
Namusaala HC II		Conditional Grant to PHC- Non wage	N/A	4,009	564
Sector: Water an	d Environment			21,000	0
LG Function: Rural	Water Supply and Sanitation			21,000	0
LCII: Kiwangula Pari	rilling and rehabilitation ish Fixed Assets (Depreciation)			21,000 21,000	0 0
Drilling and Installatioin of 1 har pump borehole	Wantete	Conditional transfer for Rural Water	N/A	21,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulu	mira Sub county	LCIV: Ntenjeru co	ounty	609,036	144,863
Sector: Works an	nd Transport			58,033	2,900
LG Function: Distri	ct, Urban and Community Access I	Roads		58,033	2,900
Lower Local Service Output: Community LCII: Not Specified	s y Access Road Maintenance (LLS)			9,728 9,728	0 0
Item: 263101 LG Co	nditional grants			,,,	
Transfer of URF to Kangulumira SC		Other Transfers from Central Government	N/A	9,728	0
Output: District Ro LCII: Kangulumira F Item: 263101 LG Co				48,305 5,760	2,900 600
Routine Maintenan of Kalagala-Nakiru Namakandwa		Other Transfers from Central Government	N/A	3,510	300
1 vamakanu wa			(Good)		
Routine Maintenan of Kalagala – Kangulumira	ce	Other Transfers from Central Government	N/A	2,250	300
			(Good)		
LCII: Kikwanya Pari Item: 263101 LG Co				17,280	1,800
Routine Maintenan of Kikwanya - Nalwewungula	ce	Other Transfers from Central Government	N/A	3,600	300
That we wang that			(Good)		
Routine Maintenan of Kisoga - Kikwan		Other Transfers from Central Government	N/A	3,510	500
Daudina Maintanan		Other Transfers from	(Good)	2 (00	400
Routine Maintenan of Bukeeka - Soona Kitabazi		Central Government	N/A	3,600	400
Routine Maintenan of Kangulumira – Wabirongo – Maya		Other Transfers from Central Government	N/A	6,570	600
	5		(Good)		
LCII: Not Specified Item: 263101 LG Co	nditional grants			20,000	0
Routine mechanised Maintenance of Wa – Seeta		Other Transfers from Central Government	N/A	20,000	0
Seen			(Be done in 3rd qr)		
LCII: Seeta Nyiize P Item: 263101 LG Co				5,265	500
Routine Maintenan of Waliga – Seeta	ce	Other Transfers from Central Government	N/A	3,015	300
			(Fair)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumin Routine Maintenance of Kalagala – Maligita	a Sub county	<i>LCIV: Ntenjeru cou</i> Other Transfers from Central Government	N/A	609,036 2,250	144,863 200
Sector: Education			(Good)	481,883	122,161
	ary and Primary Education			161,978	30,557
LCII: Kangulumira Paris	construction and rehabilitation h ential buildings (Depreciation)	I		68,000 68,000	0 0
Constrcution of astaff house at Soona RC primary school		Conditional Grant to SFG	N/A	68,000	0
Lower Local Services Output: Primary School LCII: Kangulumira Parisi Item: 263101 LG Conditi	h			93,978 32,494	30,557 10,711
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	N/A	4,712	1,744
Soona P/S	Soona P/S	Conditional Grant to	(Funds utilised) N/A	3,836	1,256
50011175	Soona 175	Primary Education	1 1/1 1	5,050	1,250
			(Funds utilised)	1.005	1 500
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)	0.074	2 1 2 2
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	N/A	9,274	3,123
			(Funds utiilised)		
LCII: Kawomya Parish Item: 263101 LG Conditi	onal grants			14,925	5,202
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)	- 100	
Bukeeka C/U	Bukekeka C/U	Conditional Grant to Primary Education	N/A	7,198	2,388
LCII: Kigayaza Parish			(Funds utilised)	4,680	1,614
Item: 263101 LG Conditi Kigayaza C/U	ional grants Kigayaza C/U	Conditional Grant to Primary Education	N/A	4,680	1,614
			(Funds utilised)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumi	ra Sub county	LCIV: Ntenjeru co	ounty	609,036	144,863
LCII: Kikwanya Parish	-	-	-	6,946	2,130
Item: 263101 LG Condit	-				
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)	14.020	4 450
LCII: Nakatundu Parish Item: 263101 LG Condit	ional 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 Parisl Item: 263101 LG Condit				20,103	6,421
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
		5	(Funds utilised)		
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	N/A	5,114	1,619
			(Funds utilised)		
LG Function: Secondar	y Education			319,905	91,604
Lower Local Services	station(USE)(IIS)			210 005	01 604
Output: Secondary Cap LCII: Kangulumira Paris Item: 263101 LG Condit	sh			319,905 287,334	91,604 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)	22.571	14.010
LCII: Seeta Nyiize Parisl Item: 263101 LG Condit				32,571	16,318

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumi	ra Sub county	LCIV: Ntenjeru con	unty	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
LG Function: Primary	Healthcare			42,453	19,802
Capital Purchases					< .
LCII: Kangulumira Paris	uction and rehabilitation			25,765 25,765	6,471 6,471
_	ential buildings (Depreciation)			25,705	0,471
Rehabilitaton of	Kangulumira	Conditional Grant to	N/A	25,765	6,471
Theartre at		PHC - development			
Kangulumira					
Ontropy Createlist healt	(h		(completed)	077	0
LCII: Kangulumira Paris	th equipment and machinery			833 833	0 0
Item: 231005 Machinery				055	0
Procure assorted basic		Conditional Grant to	N/A	833	0
medical equipment		PHC - development			
Lower Local Services					
=	althcare Services (LLS)			15,856	3,745
LCII: Kangulumira Paris Item: 263318 Conditions	al transfers for NGO Hospitals			7,052	1,873
Kangulumira Mission		Conditional Grant to	N/A	7,052	1,873
		NGO Hospitals			
LCII: Nakatundu Parish				8,804	1,873
Item: 263318 Conditiona	al transfers for NGO Hospitals				
Youth with a Mission		Not Specified	N/A	8,804	1,873
Output: Basic Healthca	are Services (HCIV-HCII-LLS)			0	9,586
LCII: Kangulumira Paris				0	9,586
Item: 263104 Transfers t	to other govt. units		NT/ A	0	0.596
Kangulumira HC IV		Conditional Grant to PHC- Non wage	N/A	0	9,586
Sector: Water and I	Environment			26,667	0
LG Function: Rural Wa	tter Supply and Sanitation			26,667	0
Capital Purchases					
Output: Shallow well co				5,667	0
LCII: Kangulumira Paris Item: 231007 Other Fixe				5,667	0
Construction of		Conditional transfer for	N/A	5,667	0
Shallow well including		Rural Water	1011	2,007	0
Siting, supervision and					
inspection.					
Output: Borehole drilli	ng and rehabilitation			21,000	0
				,000	U

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulu	mira Sub county	LCIV: Ntenjeru c	ounty	609,036	144,863
LCII: Kigayaza Paris	sh			21,000	0
Item: 231007 Other	Fixed Assets (Depreciation)				
Drilling and	Kitambuza	Conditional transfer for	r N/A	21,000	0
Installatioin of 1 ha	nd	Rural Water			
pump borehole					

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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	LCIV: Ntenjeru co	ounty	275,744	87,572
Sector: Works an	nd Transport			34,456	2,100
	ct, Urban and Community Access	Roads		34,456	2,100
Lower Local Services					0
LCII: Mugongo Paris	V Access Road Maintenance (LLS)			11,371 11,371	0 0
Item: 263101 LG Con				11,571	0
Transfer of URF to		Other Transfers from	N/A	11,371	0
Kayunga SC		Central Government			
Output: District Ro	ads Maintainence (URF)			23,085	2,100
LCII: Bukujju Parish				4,950	0
Item: 263101 LG Cor	nditional grants				
Routine maintenanc		Other Transfers from	N/A	4,950	0
of Bubajjwe-Bukuj kanjuki rd	ju-	Central Government			
ininguni Fu			(To be done in Q4)		
LCII: Buyobe Parish				5,175	600
Item: 263101 LG Cor	nditional grants				
Routine Maintenand		Other Transfers from	N/A	5,175	600
of Kanjuki – Kyany	a	Central Government	(good)		
LCII: Kiteredde Paris	sh		(g00d)	5,085	600
Item: 263101 LG Co				5,005	000
Routine Maintenand	ce	Other Transfers from	N/A	5,085	600
of Kanjuki- Busaale	-	Central Government			
Nnongo			(Fair)		
LCII: Nakaseeta Pari	sh		(Fall)	2,250	300
Item: 263101 LG Co				2,250	500
Routine Maintenand		Other Transfers from	N/A	2,250	300
of Kyampisi - Nakas	seeta	Central Government			
			(Good)		600
LCII: Nsotoka Parish Item: 263101 LG Cor				5,625	600
Routine Maintenand	U U	Other Transfers from	N/A	5,625	600
of Kaazi – Bunyumy		Central Government	10/11	5,025	000
Nsotooka – Namula	nda				
~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~			(Good)		
Sector: Educatio				206,077	84,908
	rimary and Primary Education			100,564	26,971
Capital Purchases	construction and rehabilitation			2,519	0
LCII: Nakaseeta Pari				2,519	0
	sidential buildings (Depreciation)			·	

Item: 231001 Non Residential buildings (Depreciation)

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sul Payment for retention for Construction of a two classroom block at Kisombwa CU P/S	b county Kisombwa CU P/S	<i>LCIV: Ntenjeru cou</i> LGMSD (Former LGDP)	nty N/A	275,744 2,519	87,572 0
Output: Latrine construct LCII: Nakaseeta Parish Item: 231001 Non Reside	ction and rehabilitation ntial buildings (Depreciation)			14,500 14,500	0 0
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 LCII: Bubajwe Parish Item: 263101 LG Conditio				83,545 5,983	26,971 1,888
Mugema P/S	Mugema P/S	Conditional Grant to Primary Education	N/A	5,983	1,888
LCII: Bukolooto Parish Item: 263101 LG Conditio	nnal grants		(Funds utilised)	12,834	4,396
Bwetyaba R/C	Bwetyaba R/C	Conditional Grant to Primary Education	N/A	5,762	1,945
Nawandagala R/C	Nawandagala R/C	Conditional Grant to Primary Education	(Funds utilised) N/A	4,167	1,325
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	(Funds utilised) N/A	2,905	1,126
LCII: Bukujju Parish Item: 263101 LG Conditio	onal grants		(Funds utilised)	3,670	1,384
Bukujju UMEA	Bukujju UMEA	Conditional Grant to Primary Education	N/A	3,670	1,384
LCII: Busaale Parish Item: 263101 LG Condition	anal grants		(Funds utilised)	13,110	4,361
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
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	(Funds utilised) N/A	5,154	1,582
LCII: Buyobe Parish Item: 263101 LG Conditio	onal grants		(Funds utilised)	22,652	7,197

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga S	ub county	LCIV: Ntenjeru co	ounty	275,744	87,572
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,475	1,104
Koniulii D/C	Kaniuli D/C	Conditional Grant to	(Funds utilised)	2 157	1 422
Kanjuki R/C	Kanjuki R/C	Primary Education	N/A	3,457	1,433
Konjuki UMEA	Kanjuki UMEA	Conditional Grant to	(funds utilised) N/A	5,225	1,852
Kanjuki UMEA	Kanjuki UMEA	Primary Education		3,223	1,832
T OIL	K OII		(Funds utilised)	2.054	1 271
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	N/A	3,954	1,371
D			(Funds utilised)	5 5 4 1	1 427
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	N/A	5,541	1,437
LCII: Nakaseeta Parish Item: 263101 LG Condi	itional 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 Condi	itional 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: Seconda	ry Education			105,513	57,937
Lower Local Services Output: Secondary Ca LCII: Busaale Parish	pitation(USE)(LLS)			105,513 43,473	57,937 29,613
Item: 263101 LG Condi	itional grants			.5,175	27,013
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)		

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			-	•	
Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Su	b county	LCIV: Ntenjeru co	ounty	275,744	87,572
LCII: Nsotoka Parish				62,040	28,324
Item: 263101 LG Condition	e				
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 H	lealthcare			8,544	564
LCII: Buyobe Parish	estruction and rehabilitation			3,980 3,980	0 0
Item: 231002 Residential			NT / A	2 080	0
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	n 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
Lower Local Services					
Output: Basic Healthcar LCII: Busaale Parish	e Services (HCIV-HCII-LLS)			4,009 4,009	564 564
Item: 263104 Transfers to	o other govt. units			4,009	504
Busaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	4,009	564
Sector: Water and E	nvironment			26,667	0
LG Function: Rural Wat	er Supply and Sanitation			26,667	0
Capital Purchases					
Output: Shallow well con	nstruction			5,667	0
LCII: Bukamba Parish Item: 231007 Other Fixed	Assets (Depreciation)			5,667	0
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	0
-					
Output: Borehole drillin	g and rehabilitation			21,000	0
LCII: Bukujju Parish Item: 231007 Other Fixed	Assets (Depreciation)			21,000	0
Drilling and Installatioin of 1 hand pump borehole	Kiyagi	Conditional transfer for Rural Water	N/A	21,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga	a Town council	LCIV: Ntenjeru co	ounty	1,294,082	284,470
Sector: Works an	nd Transport			720,448	147,253
	ct, Urban and Community Access	Roads		206,448	22,089
Capital Purchases Output: Specialised LCII: Not Specified	Machinery and Equipment			72,435 72,435	17,946 17,946
Item: 231004 Transp					
Repair and mainten of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at district headquarter	the	Other Transfers from Central Government	Ν	/A 72,435	17,946
_			(good)		
Lower Local Service	s aved roads Maintenance (LLS)			134,013	4,143
LCII: Bukolooto Par	ish			1,320	4,145 0
Item: 263101 LG Co Routine maintenance	-	Other Transfers from	N	/A 300	0
Asoni Kaggwa		Central Government			
Routine Maintenan of Advent Road	ce	Other Transfers from Central Government	N	/A 360	0
Routine Maintenan of Abattoir Rd	ce	Other Transfers from Central Government	Ν	/A 300	0
Routine Maintenan of Gayo -Kaggwa	ce	Other Transfers from Central Government	Ν	/A 360	0
LCII: Kayunga Cent Item: 263101 LG Co				1,008	0
Routine Maintenan of Kalya Road	-	Other Transfers from Central Government	N	//A 540	0
Routine Maintenan of Hospital Lane	ce	Other Transfers from Central Government	N	//A 120	0
Routin Maintenanc of Mubisi Road	e	Other Transfers from Central Government	Ν	/A 240	0
Retention from FY 11/12 for Periodic Maintenance of Ma road	rket	Other Transfers from Central Government	Ν	/A 108	0
LCII: Namagabi Pari Item: 263101 LG Co				1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga To	own council	LCIV: Ntenjeru co	ounty 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 Condit	ional 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	e	Other Transfers from Central Government	N/A	12,796	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga To Routine mechanised maintenance of Routine Maintenance of Asoni kaggwa		<i>LCIV: Ntenjeru co</i> Other Transfers from Central Government	ounty 1, N/A	294,082 742	284,470 0
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	N/A	720	0
Routine Maintenance of Kyambogo Luzira Ro	1	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 Wannyanga 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga T Routine Maintenance of Nsibirwa Road	'own council	<i>LCIV: Ntenjeru co</i> Other Transfers from Central Government	ounty 1 , N/A	294,082 240	284,470 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 Routin Maintenance of Healtl centre road		Other Transfers from Central Government	N/A	1,485	0
Routine mechanised maintenance of Routin Maintenance of Habass lane	-	Other Transfers from Central Government	N/A	371	0
Routine mechanised maintenance of Routin Maintenance of Sempa road		Other Transfers from Central Government	N/A	247	0
Routine mechanised maintenance of Routin Maintenance of Kibira road		Other Transfers from Central Government	N/A	1,856	0
Routine mechanised maintenance of Routin Maintenance of Sayiwa road		Other Transfers from Central Government	N/A	1,113	0
Routine mechanised maintenance of Routin Maintenance of Kyasa road		Other Transfers from Central Government	N/A	371	0
Routine mechanised maintenance of Routin Maintenance of Nakaliro Main	e	Other Transfers from Central Government	N/A	1,485	0
Routine mechanised maintenance of Routin Maintenance of Namagabi close	e	Other Transfers from Central Government	N/A	495	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga To	own council	LCIV: Ntenjeru co	ounty 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 Condit	ional grants			900	0
Routine Maintenance of Kibira road	C	Other Transfers from Central Government	N/A	900	0
LG Function: District E Capital Purchases	ngineering Services			514,000	125,163
Output: Buildings & Ot LCII: Ntenjeru Parish	ther Structures (Administrative ential buildings (Depreciation)	e)		514,000 514,000	125,163 125,163
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
	ary and Primary Education			108,711	13,211
LCII: Ntenjeru Parish	struction and rehabilitation			70,408 70,408	0 0
Item: 231001 Non Reside Construction of a two classroom Ndeeba CU	ential buildings (Depreciation) Ndeeba CU	Conditional Grant to SFG	N/A	70,408	0
Lower Local Services Output: Primary Schoo LCII: Namagabi Parish Item: 263101 LG Condit				38,303 30,939	13,211 10,750
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	N/A	5,493	1,744
Kayunga Mixed	Kayunga Mixed	Conditional Grant to	(Funds utilised) N/A	4,862	1,712
• 0		Primary Education	(Funds utilised)		,

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga To	wn council	LCIV: Ntenjeru co	ounty 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	1			7,364	2,461
Item: 263101 LG Conditi			NT/ 4	0.010	1.021
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
Lower Local Services Output: Secondary Cap LCII: Bukolooto Parish	itation(USE)(LLS)			275,985 82,512	85,350 23,429
Item: 263101 LG Conditi	onal grants			,	,
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	82,512	23,429
			(Q1 released)		
LCII: Kayunga Central	_			56,964	17,079
Item: 263101 LG Conditi			NT /A	56064	17.070
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	N/A	56,964	17,079
			(Q1 released)	114 705	25.1.61
LCII: Namagabi Parish Item: 263101 LG Conditi	onal 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 Conditi	onal 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 H	Iealthcare			157,431	38,657
Capital Purchases	,			1 0 4 2	<u> </u>
Output: Specialist health LCII: Ntenjeru Parish Item: 231005 Machinery	h equipment and machinery and equipment			1,943 1,943	0 0

2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Leve	21	Budget	Spent
LCIII: Kayunga To	wn council	LCIV: Ntenjeru co	untv	1.	,294,082	284,470
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	-	N/A	1,943	0
Lower Local Services Output: District Hospita	al Sorvigos (LLS.)				132,634	32,908
LCII: Kayunga Central					132,634	32,908
Kayunga Hospital	l transfers for District Hospitals Kayunga Hospital	Conditional Grant to District Hospitals		N/A	132,634	32,908
Output: NGO Basic Hea	llthcare Services (LLS)				7,052	1,873
LCII: Namagabi Parish Item: 263318 Conditiona	l transfers for NGO Hospitals				7,052	1,873
Namagabi Mission Dispensary	Ľ	Conditional Grant to NGO Hospitals		N/A	7,052	1,873
Output: Basic Healthcar LCII: Kayunga Central	re Services (HCIV-HCII-LLS)				15,802 7,083	3,876 1,973
Item: 263104 Transfers to Kayunga Hospital PHC	o other govt. units	Conditional Grant to PHC - development		N/A	7,083	1,973
LCII: Ntenjeru Parish					8,719	1,903
Item: 263104 Transfers to Ntenjeru HC III	o other govt. units	Conditional Grant to PHC - development		N/A	8,719	1,903
Sector: Public Secto	r Management				24,508	0
LG Function: District an	d Urban Administration				14,323	0
LCII: Ntenjeru Parish	er Transport Equipment				9,000 9,000	0 0
Item: 231004 Transport e Repair,Service and mantainance of Administration Departmental vehicle	quipment	District Unconditional Grant - Non Wage		N/A	9,000	0
and Motorcyle						
Output: Office and IT E LCII: Ntenjeru Parish Item: 231005 Machinery	quipment (including Software))			5,323 5,323	0 0
Extension of Internet Services to Finance,Audit and Planning Offices and	and eduibuiout	Locally Raised Revenues		N/A	5,323	0
monthly subscriptions	ernment Planning Services				10,185	0

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

Description	Specific Location	Source of Funding	Status / L	evel	Budget	Spent
LCIII: Kayunga To	wn council	LCIV: Ntenjeru c	ounty	1,	294,082	284,470
Capital Purchases						
-	quipment (including Softw	are)			10,185	0
LCII: Ntenjeru Parish					10,185	0
Item: 231006 Furniture an	nd 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: Accountabili	ty				7,000	0
LG Function: Financial	Management and Accounte	ıbility(LG)			7,000	0
Capital Purchases						
Output: Vehicles & Othe	er Transport Equipment				5,000	0
LCII: Ntenjeru Parish					5,000	0
Item: 231004 Transport e	quipment					
Repair and		Locally Raised		N/A	5,000	0
Mantainance of Finance Department vehicle		Revenues				
Output: Furniture and H	ixtures (Non Service Deliv	ery)			2,000	0
LCII: Ntenjeru Parish					2,000	0
Item: 231006 Furniture an	nd fittings (Depreciation)					
Procurement of Office Furniture for the 6 Accounts staff.(SFO,NAADS,CO		Locally Raised Revenues		N/A	2,000	0
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2015/16 Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo S	bub county	LCIV: Ntenjeru co	ounty	300,682	65,428
Sector: Works a	-	· ·	-	13,220	600
	ict, Urban and Community Access	s Roads		13,220	600
Lower Local Service				-	
Output: Community	y Access Road Maintenance (LL	S)		8,270	0
LCII: Not Specified				8,270	0
Item: 263101 LG Co	-				0
Transfer of URF to Nazigo SC		Other Transfers from Central Government	N/A	8,270	0
Nazigo SC		Central Government			
Output: District Ro	ads Maintainence (URF)			4,950	600
LCII: Bukamba Paris				4,950	600
Item: 263101 LG Co	onditional grants				
Routine Maintenan		Other Transfers from	N/A	4,950	600
of Gangama – Buka	imba	Central Government			
			(Good)	214 520	(0.400
Sector: Educatio				214,538	60,489
	rimary and Primary Education			84,248	25,231
Capital Purchases	at mation and make hilitation			592	0
LCII: Bukamba Paris	nstruction and rehabilitation			582 582	0 0
	esidential buildings (Depreciation))		562	0
payment of retention		LGMSD (Former	N/A	582	0
for construction St		LGDP)			
Pit Latrine at Kiswa	a				
CU PS					
Output: Provision o	of furniture to primary schools			4,288	0
LCII: Not Specified	in furniture to primary schools			4,288	0
-	esidential buildings (Depreciation)			
Procurement and		Conditional Grant to	N/A	4,288	0
supply of 35 three		SFG			
seater desks to Nde CU	eeba				
cu					
Lower Local Service	\$				
	chools Services UPE (LLS)			79,378	25,231
LCII: Bukamba Paris				9,069	2,877
Item: 263101 LG Co	e e				
Kiswa R/C	Kiswa R/C	Conditional Grant to	N/A	3,228	1,033
		Primary Education	(Funds utilised)		
Bukamba P.S	Bukamba P.S	Conditional Grant to	(Funds utilised) N/A	5,841	1,844
Dukalilya I 19	Dukaniba F.S	Primary Education	1N/A	5,041	1,044
		··· j	(Funds utilised)		
LCII: Katikanyonyi l	Parish		· · · · · · · · · · · · · · · · · · ·	7,459	2,378
Item: 263101 LG Co					*

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub o	county	LCIV: Ntenjeru co	ounty	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)	12.076	4 422
LCII: Kimanya Parish Item: 263101 LG Conditio	onal 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)	0.445	2 (0)
LCII: Kirindi Parish Item: 263101 LG Conditio	-			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	1			15,549	4,920
Item: 263101 LG Condition Kiribedda C/U	Kiribedda C/U	Conditional Grant to	N/A	3,134	1,004
Kiribeuda C/U	Kinbedda C/O	Primary Education	(Funds utilised)	5,154	1,004
Wabirongo P/S	Wabirongo P/S	Conditional Grant to	(Funds utilised) N/A	6,409	2,021
wabii oligo 175	wabiioligo 1/5	Primary Education	N/A	0,409	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 Conditio	onal 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)		

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub	o county	LCIV: Ntenjeru co	ounty	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 Condi	tional 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	Musitwa Umea	Conditional Grant to Primary Education	N/A	5,477	1,731
			(Funds utilised)		
LG Function: Seconda	ry Education			130,290	35,257
Lower Local Services					
Output: Secondary Ca LCII: Nazigo Parish Item: 263101 LG Condi	-			130,290 130,290	35,257 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
Capital Purchases					
	Ith equipment and machinery			833	0
LCII: Nazigo Parish Item: 231005 Machiner	y and aquinment			833	0
Procure assorted basic		Conditional Grant to	N/A	833	0
medical edquipment		PHC - development	10/74	035	0
Lower Local Services	ealthcare Services (LLS)			7.052	1 072
LCII: Natteta Parish	al transfers for NGO Hospitals			7,052 7,052	1,873 1,873
Nazigo Mission		Conditional Grant to NGO Hospitals	N/A	7,052	1,873
Output: Basic Healthc LCII: Bukamba Parish	are Services (HCIV-HCII-LLS)			14,836 5,020	2,467 564
Item: 263104 Transfers	to other govt. units				
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo S	Sub county	LCIV: Ntenjeru co	unty	300,682	65,428
Nazigo HC III		Conditional Grant to PHC- Non wage	N/A	9,816	1,903
Sector: Water a	nd Environment			50,203	0
LG Function: Rura	l Water Supply and Sanitation			50,203	0
Capital Purchases					
Output: Constructi	ion of public latrines in RGCs			23,536	0
LCII: Katikanyonyi Item: 231001 Non F	Parish Residential buildings (Depreciation)			23,536	0
Constructed one b of 5 stances with pu at Budoda Trading centre	ublic	Conditional transfer for Rural Water	Works Underway	23,536	0
Output: Shallow w	ell construction			5,667	0
LCII: Seeta Nyiize I Item: 231007 Other	Parish Fixed Assets (Depreciation)			5,667	0
Construction of Shallow well includ Siting, supervision inspection.		Conditional transfer for Rural Water	N/A	5,667	0
Output: Borehole d	lrilling and rehabilitation			21,000	0
LCII: Kirindi Parish Item: 231007 Other	n Fixed Assets (Depreciation)			21,000	0
Drilling and Installatioin of 1 ha pump borehole	Zakaliya and	Conditional transfer for Rural Water	N/A	21,000	0

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: Ntenjeru c	ounty	247	0
Sector: Works	and Transport			247	0
LG Function: District, Urban and Community Access Roads			247	0	
Lower Local Servic	ces				
Output: Urban un	paved roads Maintenance (LLS	5)		247	0
LCII: Not Specified		247	0		
Item: 263101 LG C	Conditional grants				
Routine mechanise maintenance of Ro		Other Transfers from Central Government	N/A	247	0

Maintenance of Keneddy close

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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 departement 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

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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