

Vote: 523 Kayunga District

2014/15 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 2014/15. 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: 12/17/2014

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	761,279	200,191	26%
2a. Discretionary Government Transfers	2,235,719	500,452	22%
2b. Conditional Government Transfers	21,236,588	4,514,208	21%
2c. Other Government Transfers	2,279,200	1,368,792	60%
3. Local Development Grant	541,445	135,361	25%
4. Donor Funding	275,421	321,885	117%
Total Revenues	27,329,652	7,040,888	26%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,212,598	216,041	214,979	18%	18%	100%
2 Finance	403,490	100,873	100,872	25%	25%	100%
3 Statutory Bodies	807,841	164,616	162,838	20%	20%	99%
4 Production and Marketing	831,929	192,157	45,101	23%	5%	23%
5 Health	3,890,332	1,168,526	1,067,230	30%	27%	91%
6 Education	16,602,843	3,349,435	3,218,003	20%	19%	96%
7a Roads and Engineering	1,115,015	262,707	227,314	24%	20%	87%
7b Water	643,017	175,652	51,569	27%	8%	29%
8 Natural Resources	115,099	23,690	22,853	21%	20%	96%
9 Community Based Services	770,750	549,026	139,997	71%	18%	25%
10 Planning	872,159	744,828	714,761	85%	82%	96%
11 Internal Audit	64,579	12,703	11,493	20%	18%	90%
Grand Total	27,329,651	6,960,256	5,977,011	25%	22%	86%
Wage Rec't:	17,713,969	3,667,966	3,534,707	21%	20%	96%
Non Wage Rec't:	6,898,194	2,530,968	2,054,058	37%	30%	81%
Domestic Dev't	2,442,067	439,438	153,173	18%	6%	35%
Donor Dev't	275,421	321,885	235,074	117%	85%	73%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District budgeted for UGX 27,329,652,000/= for the FY 2014/2015. By end of Quarter 1(one), UGX 6,960,256,000/= had been realized. Of this, Shs 200,191,000 were revenue collections from Locally Raised sources, UGX 321,885,000 from Donor funds, UGX 912,233,000 from other government agency like UBOS, Uganda Road Fund while UGX 5,606,579,000 was received from Government grants.

There was a good performance in Local revenue collections at District level to the tune of Shs 60,086,000/= and 140,1034,000/= at LLG level. This good performance was due to increased collection from local service tax from salaried employs. Increased sensitization and mobilization in some Revenue sources

Vote: 523 Kayunga District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

By end of September, Shs 5,977,011,000 had been spent by end of the first quarter of FY 2013/14. UGX 3,534,707,000 was spent on staff salaries while UGX 2,054,058,000 was spent on recurrent expenditure non wage. UGX 153,173,000 was spent on development projects and UGX 235,074,000 was spent on donor funded activities.

Activities implemented includes inspection of schools revenue mobilization and collection. Conducted 2014 National Population and Housing Census . Paid retention to contractors who implemented works for FY 2013/14. District roads were periodically maintained.

Vote: 523 Kayunga District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	761,279	200,191	26%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Land Fees	12,000	480	4%
Local Service Tax	34,500	34,466	100%
Locally Raised Revenues	572,779	140,104	24%
Animal & Crop Husbandry related levies	3,500	0	0%
Market/Gate Charges	7,200	883	12%
Miscellaneous	6,400	525	8%
Other Fees and Charges	24,000	6,741	28%
Other licences	2,000	147	7%
Forestry products	12,600	0	0%
Property related Duties/Fees	15,000	2,421	16%
Registration of Businesses	5,000	1,720	34%
Rent & Rates from private entities	3,000	0	0%
Sale of non-produced government Properties/assets	10,000	0	0%
Tax Tribunal - Court Charges and Fees	3,000	0	0%
Application Fees	20,000	9,440	47%
Business licences	16,800	1,208	7%
Park Fees	12,000	1,855	15%
Community contribution(water)	1,000	200	20%
2a. Discretionary Government Transfers	2,235,719	500,452	22%
Transfer of Urban Unconditional Grant - Wage	125,194	45,864	37%
Urban Unconditional Grant - Non Wage	96,212	24,053	25%
Transfer of District Unconditional Grant - Wage	1,360,109	266,984	20%
District Unconditional Grant - Non Wage	654,204	163,551	25%
2b. Conditional Government Transfers	21,236,588	4,514,208	21%
Conditional Grant to PHC- Non wage	203,021	50,853	25%
Conditional Grant to PHC Salaries	3,016,785	727,934	24%
Conditional Grant to Tertiary Salaries	167,412	37,698	23%
Conditional Grant to Primary Salaries	10,583,825	1,973,487	19%
Conditional Grant to Secondary Education	1,615,203	404,056	25%
Conditional Grant to SFG	405,763	101,441	25%
Conditional Grant to Secondary Salaries	2,280,907	474,713	21%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	1,605	25%
Conditional Grant to Primary Education	838,637	209,093	25%
Conditional Grant to PHC - development	189,975	47,494	25%
Conditional Grant to PAF monitoring	53,995	13,499	25%
Conditional Grant to NGO Hospitals	29,960	7,490	25%
Conditional Grant to Women Youth and Disability Grant	12,607	3,152	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Conditional Grant to District Hospitals	131,634	32,908	25%
Conditional Grant to Community Devt Assistants Non Wage	13,876	3,469	25%
Conditional Grant to Agric. Ext Salaries	14,119	3,528	25%
Conditional Grant for NAADS	192,889	0	0%
Conditional Grant to Functional Adult Lit	13,821	3,455	25%
Construction of Secondary Schools	70,625	17,656	25%
Conditional Transfers for Non Wage Technical Institutes	235,765	58,941	25%

Vote: 523 Kayunga District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,270	4,500	6%
Conditional transfers to DSC Operational Costs	44,892	11,223	25%
Conditional transfers to Production and Marketing	94,584	23,646	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	0%
Conditional transfers to School Inspection Grant	61,945	15,486	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfer for Rural Water	520,052	130,013	25%
NAADS (Districts) - Wage	141,095	133,258	94%
Conditional transfers to Special Grant for PWDs	26,320	6,580	25%
2c. Other Government Transfers	2,279,200	1,368,792	60%
Roads maintenance- URF	814,536	185,182	23%
UBOS-CENSUS	727,051	727,051	100%
UNEB-PLE	14,000	0	0%
Youth Livelihood programme	456,000	456,559	100%
Luwero -Rwenzori Development Grant	246,923	0	0%
Unspent balances – Conditional Grants	20,690	0	0%
3. Local Development Grant	541,445	135,361	25%
LGMSD (Former LGDP)	541,445	135,361	25%
4. Donor Funding	275,421	321,885	117%
SDS	100,000	35,052	35%
NTD	13,000	0	0%
Global fund	10,000	0	0%
Unspent balances GAVI		7,561	
MUWRP	152,421	279,271	183%
Total Revenues	27,329,652	7,040,888	26%

(i) Cummulative Performance for Locally Raised Revenues

By end of the first quarter of FY 2014/15, Shs 200,191,000 was received from Revenue collections from Locally Raised sources. There was a good performance in Local revenue collections were due to increased collection from local service tax from salaried employs. Increased sensitization and mobilization in some Revenue sources

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers received by end of quarter one totaled to UGX 6,518,812,000 from MoFPED while UGX, 912,233,000 was received from other Government Agencies like the Uganda Road Fund and UBOS

(iii) Cummulative Performance for Donor Funding

Donor receipts by end of the quarter amounted to Shs 321,885,000 (117%). The variance in the donor receipts was due to decentralization of contract staff salaries previously paid by MUWRP to the District in september

Vote: 523 Kayunga District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,109,179	202,627	18%	277,295	202,627	73%
Conditional Grant to PAF monitoring	23,751	6,500	27%	5,938	6,500	109%
Locally Raised Revenues	13,677	3,373	25%	3,219	3,373	105%
Multi-Sectoral Transfers to LLGs	311,136	86,562	28%	77,784	86,562	111%
District Unconditional Grant - Non Wage	83,583	32,888	39%	21,096	32,888	156%
Transfer of District Unconditional Grant - Wage	677,031	73,304	11%	169,258	73,304	43%
<i>Development Revenues</i>	103,419	13,415	13%	25,855	13,415	52%
LGMSD (Former LGDP)	46,581	11,645	25%	11,645	11,645	100%
Locally Raised Revenues	17,467	0	0%	4,367	0	0%
Multi-Sectoral Transfers to LLGs	39,371	1,769	4%	9,843	1,769	18%
Total Revenues	1,212,598	216,041	18%	303,150	216,041	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,109,178	202,626	18%	277,295	202,626	73%
Wage	802,225	119,167	15%	200,556	119,167	59%
Non Wage	306,953	83,459	27%	76,739	83,459	109%
<i>Development Expenditure</i>	103,419	12,354	12%	25,855	12,354	48%
Domestic Development	103,419	12,354	12%	25,855	12,354	48%
Donor Development	0	0		0	0	
Total Expenditure	1,212,597	214,979	18%	303,150	214,979	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		1,061	1%			
Domestic Development		1,061	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,062	0%			

The department planned to receive a total of 303,150,000/=. However 216,041,000/= was realized representing 71% of the department budget. Of the received funds 88,331,000/= were funds at the LLGs while 127,710,000/= were funds at the district level. By the end of the quarter the department had spent 214,979,000/= of which 202,626,000/= was spent on recurrent activities both wage and no wage while 12,354,000/= on domestic development. Of the total expenditure 119,167,000/= was payment of salaries for traditional staff and the recurrent expenditures were made on activities like, monitoring the implementation of projects while 5,583,450/= was support to staff for capacity building trainings at higher learning centres. The department had a total balance of 1,062,000/= for development activities to cater for operation expenses in October

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

The balance on the account is to cater for operation expenses as the district awaits for the second quarter release.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	1	1
Availability and implementation of LG capacity building policy and plan	No	No
Function Cost (US\$ '000)	1,212,597	214,979
Cost of Workplan (US\$ '000):	1,212,597	214,979

In the first quarter 2014/15, 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 2014/15 and updated the district website. The department also procured accountable stationary for the LLGs. Organized a capacity building training in entrepreneurship at Katikomu hotel. 5 staff sponsored for long and short term trainings at higher institutions of learning in Kampala and Mukono

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	399,490	100,873	25%	99,872	100,873	101%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	17,836	11,341	64%	4,459	11,341	254%
Multi-Sectoral Transfers to LLGs	168,521	37,928	23%	42,130	37,928	90%
District Unconditional Grant - Non Wage	97,603	18,101	19%	24,401	18,101	74%
Transfer of District Unconditional Grant - Wage	111,530	32,504	29%	27,883	32,504	117%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	403,490	100,873	25%	100,872	100,873	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	399,490	100,872	25%	99,872	100,872	101%
Wage	111,530	32,504	29%	27,883	32,504	117%
Non Wage	287,959	68,369	24%	71,990	68,369	95%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	403,490	100,872	25%	100,872	100,872	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

The Department planned to receive UGX 100,872,000 for quarter 1 but by the end of the quarter, shs 100,873,000/= had been transferred to the department. The department spent a total of UGX 100,872,000 which shows that 100% of the quarterly budget was spent. 67% 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

NA

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/9/2014
Value of LG service tax collection	30000000	76000000
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	150000000	5300000
Date of Approval of the Annual Workplan to the Council	25/2/2015	25/2/2015
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	27/9/2014
Function Cost (UShs '000)	403,490	100,872
Cost of Workplan (UShs '000):	403,490	100,872

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	807,841	164,616	20%	201,960	164,616	82%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	6,131	4,500	73%
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	126,547	0	0%	31,637	0	0%
Conditional transfers to Councillors allowances and E:	69,270	4,500	6%	17,317	4,500	26%
Locally Raised Revenues	50,000	18,377	37%	12,500	18,377	147%
Multi-Sectoral Transfers to LLGs	239,371	46,794	20%	59,843	46,794	78%
District Unconditional Grant - Non Wage	91,620	28,905	32%	22,905	28,905	126%
Transfer of District Unconditional Grant - Wage	127,496	41,788	33%	31,874	41,788	131%
Total Revenues	807,841	164,616	20%	201,960	164,616	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	807,841	162,838	20%	201,960	162,838	81%
Wage	152,020	46,288	30%	38,005	46,288	122%
Non Wage	655,821	116,551	18%	163,955	116,551	71%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	807,841	162,838	20%	201,960	162,838	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,777	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,777	0%			

In the first quarter of the FY 2014/2015, the Department planned to receive UGX 201,960,000. However, by the end of the quarter UGX 164,616,000 had been released, of which 117,822,000/= was realized at district level and 46,794,000,000/= at sub county level. This represents a percentage release realization of 82% of the expected revenue in the quarter. The total expenditure to date was 162,838,000/= representing 81% of the budgeted revenue in the quarter. UGX 116,044,000 was spent at the district level where 4,500,000/= was spent on payment of salary for the Chairman District Service commission while 41,788,000/= salary for Traditional staff at the district headquarters and Executive committee members while 46,794,000/= was spent at LLGs level on recurrent activities. Most of the funds were spent on allowances for district councilors.

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

The department had a balance of 1,77,000 cater for council sessions while the district waits for second quarter.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	10
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	807,841	162,838
Cost of Workplan (US\$ '000):	807,841	162,838

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	310,375	177,508	57%	78,043	177,508	227%
Conditional Grant to Agric. Ext Salaries	14,119	3,528	25%	3,530	3,528	100%
Conditional transfers to Production and Marketing	48,061	11,631	24%	12,015	11,631	97%
NAADS (Districts) - Wage	141,095	133,258	94%	35,274	133,258	378%
Locally Raised Revenues	1,800	0	0%	900	0	0%
Multi-Sectoral Transfers to LLGs	10,950	1,700	16%	2,737	1,700	62%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	92,350	27,391	30%	23,087	27,391	119%
<i>Development Revenues</i>	521,554	14,649	3%	76,622	14,649	19%
Conditional Grant for NAADS	192,889	0	0%	48,222	0	0%
Conditional transfers to Production and Marketing	46,523	12,015	26%	11,631	12,015	103%
LGMSD (Former LGDP)	5,713	0	0%	0	0	0%
Other Transfers from Central Government	215,055	0	0%	1,454	0	0%
Multi-Sectoral Transfers to LLGs	57,574	2,634	5%	14,394	2,634	18%
District Unconditional Grant - Non Wage	3,800	0	0%	921	0	0%
Total Revenues	831,929	192,157	23%	154,665	192,157	124%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,375	42,467	14%	77,593	42,467	55%
Wage	247,564	30,919	12%	61,891	30,919	50%
Non Wage	62,812	11,548	18%	15,703	11,548	74%
<i>Development Expenditure</i>	521,554	2,634	1%	77,072	2,634	3%
Domestic Development	521,554	2,634	1%	77,072	2,634	3%
Donor Development	0	0		0	0	
Total Expenditure	831,929	45,101	5%	154,665	45,101	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		135,041	44%			
<i>Development Balances</i>		12,015	2%			
Domestic Development		12,015	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		147,056	18%			

The department planned to receive 154,665,000/=. However, by the end of September the Department received Shs 192,157,000 for the two major grants from the centre and multi-sectoral transfers to LLGs which included the funds under the NAADS programme wage, the Production and Marketing grant, this represents 124% release realization in the quarter under review this was because the department received more funds under NAADS grant than what was anticipated (378%) for payment of salary and gratuity to NAADS coordinators. The Production and marketing grant was 23,646,000=. The Development component of the Production and Marketing grant (55%) was 12,015,000= and the wage component was Shs 27,391,000=. The department spend a total of 45,101,000/= of which 30,919,000/= for production staff at the HLG and Extension staff at the LLGs, 11,548,000/= on non wage recurrent activities while 2,634,000/= on development activities like technology promotions under NAADS programme.

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

Unspent balance of 147,056,000/= of which 135,041,000/= was for payment of NAADS staff while 12,015,000 was development funds which was not utilised due to the delayed procurement i.e procurement of cages and operationalisation of the queen rearing.

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	36	0
No. of functional Sub County Farmer Forums	108	0
No. of farmers accessing advisory services	14000	0
No. of farmer advisory demonstration workshops	241	0
No. of farmers receiving Agriculture inputs	2031	0
Function Cost (US\$ '000)	404,674	4,334
Function: 0182 District Production Services		
No. of livestock vaccinated	50	20
No. of livestock by type undertaken in the slaughter slabs	3350	815
No. of fish ponds constructed and maintained	9	0
No. of fish ponds stocked	9	0
Quantity of fish harvested	2000	100
Function Cost (US\$ '000)	381,149	36,330
Function: 0183 District Commercial Services		
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	46,106	4,437
Cost of Workplan (US\$ '000):	831,929	45,101

1 departmental meeting held & 5 HoS and 5 staffs attended at the district level. Conducted supervision of coffee nurseries and farmers supported under the 'Kayunga District integrated coffee village programme' in Nazigo, kayunga, Busaana, sub-counties. 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. Conducted 01 awareness meetings on the Coffee quality Ordinance. Undertake produce buyers and processors quality assurance measures in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council. Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters. Managers and members of High level farmers' Associations trained on their roles and responsibilities for strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county. Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya. Assessed apiculture activities in Kayonza and Bbaale sub-counties. We received and coordinated distribution of maize (10,000 kg long 7H), mangoes (4,561 seedlings) and beans (10,000 K132) for civilian veterans in the District. Conducted 9 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council. Conducted 5 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga. Conducted 18 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council. Supervised the 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. 1 monthly sector planning meetings conducted. Monitored the performance of 45 coffee farmers supported under the District Production Road map. Conducted 415 meat inspection visits at 5 slaughtering facilities of Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira. Conducted 12 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya. Conducted Technical assessment

Vote: 523 Kayunga District**2014/15 Quarter 1*****Workplan 4: Production and Marketing***

visits of agro- suppliers of 9 veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre. Trained 130 farmers in calf management and housing of improved calves in cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council. Trained 142 farmers in feeding of improved cattle breeds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council. Trained 120 livestock farmers in dry season feeding of livestock in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council. Conducted general supervision of implementation of first quarter sector activities in Bbaale, Kitimbwa and Busaana sub-counties. Monitored and supervised the performance of fish ponds in Nazigo and Kayunga sub-counties. Held 4 trainings on pond and cage fish farming in Kangulumira, Nazigo, Kayunga SC. Carried out 6 Monitoring, and Surveillance visit (Inspected landing sites - fishing gears and boats for compliance and hygiene) in Galiraya, Bbaale sub-counties. Inspected 14 markets selling fish in the District in Nazigo, Busaana, Kayunga T/C, Kitimbwa and Kayonza Sub-counties. Inspected 8 Vehicles transporting fish, 67 fish smoking kilns in Bbaale & Galiraya SC. Mentored Five groups in fish quality assurance measures in Galiraya sub-county. ICEIDA has completed the construction of Quality Assurance Fish handling facilities at Kawongo landing site Galiraya S/c (2 fish slabs, a toilet with a shower and dressing room for fish handlers, office and store for cured fish incl. mukene, 10 drying racks for silver fish (mukene), 3 water borne toilets in the fishing community, solar powered water supply system with 9 stand water taps and 4 rubbish skips, chain link fence and parking and loading bay for refrigerated fish trucks. This project is completed and the facilities are in use await commissioning. 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 3 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale and Busaana. Carried out 4 farm visits to guide bee farmers in 4 subcounties of Kangulumira, Kayonza, Kayunga, Kitimbwa, and Bbaale. 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. Supported farmers to participate in the honey exhibition week at UMA Lugogo show ground. Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory). Mobilised Local community on formation of SACCOs in LLGs of Galiraya, Kayonza, Kitimbwa, Kayunga, Busaan. Retention paid on renovation of Kangulumira Area cooperative enterprise building for certification by UNBS. Monitored and supervised SACCOs, offered a training in credit management Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, sub-counties. Trained local actors (HLFOs) of Kangulumira Area Cooperative Enterprise, Bulawula Growers Cooperativesociety, Katikannyonyi Produce and Marketing Association, Nnongo Produce and marketing Association, Bwetyaba Growers Cooperative, Bugerere Dairy Cooperative Society and Buggaga Kulunda Dairy Cooperative Society in financial management.

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,450,437	831,240	24%	862,609	831,240	96%
Conditional Grant to PHC Salaries	3,016,785	727,934	24%	754,196	727,934	97%
Conditional Grant to PHC- Non wage	203,021	50,853	25%	50,755	50,853	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%
Multi-Sectoral Transfers to LLGs	63,038	12,055	19%	15,759	12,055	76%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
<i>Development Revenues</i>	439,896	337,286	77%	109,099	337,286	309%
Conditional Grant to PHC - development	189,975	47,494	25%	47,494	47,494	100%
Donor Funding	246,421	286,833	116%	61,605	286,833	466%
LGMSD (Former LGDP)	3,500	2,959	85%	0	2,959	
Total Revenues	3,890,332	1,168,526	30%	971,708	1,168,526	120%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,450,437	831,239	24%	862,609	831,239	96%
Wage	3,016,785	727,934	24%	754,196	727,934	97%
Non Wage	433,652	103,305	24%	108,413	103,305	95%
<i>Development Expenditure</i>	439,896	235,991	54%	109,099	235,991	216%
Domestic Development	193,475	35,969	19%	47,494	35,969	76%
Donor Development	246,421	200,022	81%	61,605	200,022	325%
Total Expenditure	3,890,332	1,067,230	27%	971,708	1,067,230	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		101,295	23%			
Domestic Development		14,484	7%			
Donor Development		86,811	35%			
Total Unspent Balance (Provide details as an annex)		101,296	3%			

The department planned to receive a total of 971,708,000/= of which Shs 1,168,526,000/= was realized which was 120% of the expected revenue for the quarter. The performance due to the variance in the donor receipts was due to decentralization of contract staff salaries previously paid by MUWRP to the District in September. Shs 727,934,000/= was for payment of staff salaries while 200,022,000/= was for donor activities. The department spent a total of Shs 1,067,230,000/= which was 91% 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 68% of the total expenditure. The department spent 69% of funds received on donor activities.

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

The other unspent funds are for donor supported activities which were released to the district late and delay in procuring contractors/service providers for the various works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0881 Primary Healthcare

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	80	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000	2509
No. and proportion of deliveries in the District/General hospitals	2728	767
Number of total outpatients that visited the District/ General Hospital(s).	47500	17472
Number of outpatients that visited the NGO Basic health facilities	17489	3905
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	66
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	633
Number of trained health workers in health centers	192	60
No.of trained health related training sessions held.	76	14
Number of outpatients that visited the Govt. health facilities.	302521	67688
Number of inpatients that visited the Govt. health facilities.	4000	1060
No. and proportion of deliveries conducted in the Govt. health facilities	5468	1295
%age of approved posts filled with qualified health workers	57	75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48
No. of children immunized with Pentavalent vaccine	13720	3410
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
No of theatres rehabilitated	1	0
Value of medical equipment procured	19	0
Function Cost (US\$ '000)	3,890,332	1,067,230
Cost of Workplan (US\$ '000):	3,890,332	1,067,230

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 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. 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 technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS. Enhanced coordination between

Vote: 523 Kayunga District

2014/15 Quarter 1

Workplan 5: Health

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 deparment offered both curative and preventive services at all the 24 health units in the district. Gas, vaccines and other immunisation related supplies were delivered to all the 24 health units in the district. 377 immunisation outreaches were conducted in the quarter. Supported all the lower public health units and NGO's with operational funds. Support supervision both general and technical to all the lower health facilities was also carried out. Carried out 3 integrated outreaches and marked one special mother child day. Held extended district health team and HIV stakeholders meetings. Supported 5 HIV clinics and 5 post test clubs. Trained teachers in management of malaria. Carried out inspection of drug shops. Constructed drying shed for theatre linen at Kayunga Hospital. Paid retention for construction of a staff house at Nakyesa HC.

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,885,203	3,191,341	20%	4,171,787	3,191,341	76%
Conditional Grant to Tertiary Salaries	167,412	37,698	23%	41,853	37,698	90%
Conditional Grant to Primary Salaries	10,583,825	1,973,487	19%	2,645,956	1,973,487	75%
Conditional Grant to Secondary Salaries	2,280,907	474,713	21%	570,227	474,713	83%
Conditional Grant to Primary Education	838,637	209,093	25%	279,546	209,093	75%
Conditional Grant to Secondary Education	1,615,203	404,056	25%	538,401	404,056	75%
Conditional transfers to School Inspection Grant	61,945	15,486	25%	15,486	15,486	100%
Conditional Transfers for Non Wage Technical Institu	235,765	58,941	25%	58,941	58,941	100%
Locally Raised Revenues	2,500	1,000	40%	125	1,000	800%
Other Transfers from Central Government	14,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	17,456	2,213	13%	4,364	2,213	51%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	62,552	14,655	23%	15,638	14,655	94%
<i>Development Revenues</i>	717,640	158,094	22%	179,410	158,094	88%
Conditional Grant to SFG	405,763	101,441	25%	101,441	101,441	100%
Construction of Secondary Schools	70,625	17,656	25%	17,656	17,656	100%
LGMSD (Former LGDP)	82,092	35,041	43%	20,523	35,041	171%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Unspent balances – Conditional Grants	20,690	0	0%	5,172	0	0%
Multi-Sectoral Transfers to LLGs	135,970	3,957	3%	33,992	3,957	12%
Total Revenues	16,602,843	3,349,435	20%	4,351,197	3,349,435	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,885,203	3,189,616	20%	4,171,787	3,189,616	76%
Wage	13,094,696	2,500,552	19%	3,273,674	2,500,552	76%
Non Wage	2,790,506	689,064	25%	898,113	689,064	77%
<i>Development Expenditure</i>	717,640	28,387	4%	179,410	28,387	16%
Domestic Development	717,640	28,387	4%	179,410	28,387	16%
Donor Development	0	0		0	0	
Total Expenditure	16,602,843	3,218,003	19%	4,351,197	3,218,003	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,725	0%			
<i>Development Balances</i>		129,708	18%			
Domestic Development		129,708	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		131,432	1%			

The department planned to receive 4,351,435,000/=. However, by the end of September the department received 3,349,435, 000/= representing 77% release realization of the planned revenue in the quarter. This was because most of the grants were released up to 100%. The department spent a total of 3,218,003,000/= of which 2,500,552,000/= was spent on wages for Primary, Secondary, Tertiary and Traditional staff in education department. UGX 689,064,000/= was spent on recurrent activities where 686,851,000/= was spent at HLG while 2,213,000/= at the LLGs. UGX 28,387,000/= was development expenditure i.e. 24,430,000/= at the District lever and 3,957,000/= at LLGs. The department had a total balance of 131,432,000 / =, of which 1,725,000/= was recurrent revenue to cater for operation expenses as the department waits for second quarter release, while 129,708,000/= was development revenue. The department had un spent balances due to delay in procuring contractors/service providers for the various works.

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 6: Education**

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

The department had more of development revenues 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 were a little bit slow.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1700	1700
No. of qualified primary teachers	1700	1700
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	4	0
No. of latrine stances constructed	25	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	12,106,933	2,195,523
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	280	280
No. of students passing O level	500	0
No. of students sitting O level	1000	0
No. of students enrolled in USE	7638	7638
No. of classrooms constructed in USE	1	0
Function Cost (US\$ '000)	3,966,735	896,425
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	0
No. of students in tertiary education	200	0
Function Cost (US\$ '000)	403,177	96,639
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	167	167
No. of secondary schools inspected in quarter	20	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	9	3
Function Cost (US\$ '000)	125,997	29,416
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,602,843	3,218,003

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 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS. Monitored construction of Construction of two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusala CU and Nakyessa BF. Prepared and submitted quarterly budget performance reports. Facilitated Scouts Science Fair and Ball games at selected national venues

Vote: 523 Kayunga District

2014/15 Quarter 1

Workplan 6: Education

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	929,744	225,347	24%	232,436	225,347	97%
Locally Raised Revenues	17,280	6,273	36%	4,320	6,273	145%
Other Transfers from Central Government	814,536	185,182	23%	203,634	185,182	91%
Multi-Sectoral Transfers to LLGs	53,539	19,291	36%	13,385	19,291	144%
District Unconditional Grant - Non Wage	2,000	1,500	75%	500	1,500	300%
Transfer of District Unconditional Grant - Wage	42,388	13,100	31%	10,597	13,100	124%
<i>Development Revenues</i>	185,271	37,361	20%	46,318	37,361	81%
LGMSD (Former LGDP)	22,965	0	0%	5,741	0	0%
Locally Raised Revenues	23,000	25,756	112%	5,750	25,756	448%
Multi-Sectoral Transfers to LLGs	64,176	1,600	2%	16,044	1,600	10%
District Unconditional Grant - Non Wage	75,129	10,005	13%	18,782	10,005	53%
Total Revenues	1,115,015	262,707	24%	278,754	262,707	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,744	192,660	21%	232,436	192,660	83%
Wage	42,388	13,100	31%	10,597	13,100	124%
Non Wage	887,355	179,560	20%	221,839	179,560	81%
<i>Development Expenditure</i>	185,271	34,654	19%	46,318	34,654	75%
Domestic Development	185,271	34,654	19%	46,318	34,654	75%
Donor Development	0	0		0	0	
Total Expenditure	1,115,014	227,314	20%	278,754	227,314	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		32,687	4%			
<i>Development Balances</i>		2,707	1%			
Domestic Development		2,707	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,394	3%			

The department planned to receive UGX 278,754,000 in quarter one. However, it received UGX 262,707,000 of which 185,182,000 was from URF, 20,891,000 from LLG's and 13,100,000 from Unconditional wage. The department spent UGX 227,314,000 for the quarter of which 13,100,000/= was spent on salaries, 179,560,000 on Road related activities funded by Road fund both at the District and LLG while UG Shs 34,654,000/= was development which was spent on District building under development component.

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

The department had more balance on recurrent because it is part of the Road Overseer's salaries for the month of October.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	33	33
Length in Km of Urban unpaved roads periodically maintained	2	2
Length in Km of District roads routinely maintained	317	41
Length in Km of District roads periodically maintained	62	26
No of bottle necks removed from CARs	8	0
Function Cost (US\$ '000)	979,920	185,732
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	135,094	41,582
Cost of Workplan (US\$ '000):	1,115,014	227,314

Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting) 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 maintained the district road equipments (motorcycles, tipper lorries and double cabin pick ups) at the district headquarters

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,965	25,639	28%	22,491	25,639	114%
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	13,725	38%	9,000	13,725	153%
Transfer of District Unconditional Grant - Wage	29,965	6,415	21%	7,491	6,415	86%
<i>Development Revenues</i>	553,052	150,013	27%	130,513	150,013	115%
Conditional transfer for Rural Water	520,052	130,013	25%	130,013	130,013	100%
LGMSD (Former LGDP)	31,000	20,000	65%	0	20,000	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	643,017	175,652	27%	153,004	175,652	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,965	25,639	28%	22,491	25,639	114%
Wage	29,965	6,415	21%	7,491	6,415	86%
Non Wage	60,000	19,225	32%	15,000	19,225	128%
<i>Development Expenditure</i>	553,052	25,930	5%	130,513	25,930	20%
Domestic Development	553,052	25,930	5%	130,513	25,930	20%
Donor Development	0	0		0	0	
Total Expenditure	643,017	51,569	8%	153,004	51,569	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		124,083	22%			
Domestic Development		124,083	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		124,083	19%			

This quarter, water department had planned to received UGX 153,004,000/=. However by end of the quarter, the department had received UGX 175,652,000. Revenue performance was good because the department received funds under LGMSD to contractors for siting and geological studies which were not planned to be implemented in quarter one. Of the total funds received 51,569,000/= was spent where by 6,415,000/= was spent on payment of staff salaries, 19,225,000/= was spent on recurrent activities like sanitation campaigns while 25,930,000/= was spent on payment of retention for completed projects in FY 2013/2014.

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

The department had a total balance of 124,083,000/= which was for development projects because the tendering process was still on going.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. Of Water User Committee members trained	28	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	74	18
No. of water points tested for quality	7	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water and Sanitation promotional events undertaken	14	1
Function Cost (US\$ '000)	643,017	51,569
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	643,017	51,569

Carried out siting, inception study, hydro geological and geophysical surveys for the construction of 4 shallow wells at Nakakandwa Village, Ntenjeru District Headquarter, Nkokonjeru HC III and Nongo Village. Assessed 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Paid retention for projects implemented in 2013/2014 in Nateeta, Nsiima, Kawomya, Seeta-Nyiize, Nsotoka and Bukulooto. 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 2015/16 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 planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya. Radio talk show, 2 Drama shows. Home improvement campaign carried out in LLGs of Galiraya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana.

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,349	23,690	24%	25,087	23,690	94%
Conditional Grant to District Natural Res. - Wetlands	6,421	1,605	25%	1,605	1,605	100%
Locally Raised Revenues	7,200	0	0%	1,800	0	0%
Multi-Sectoral Transfers to LLGs	10,100	1,050	10%	2,525	1,050	42%
District Unconditional Grant - Non Wage	4,400	3,413	78%	1,100	3,413	310%
Transfer of District Unconditional Grant - Wage	72,228	17,622	24%	18,057	17,622	98%
<i>Development Revenues</i>	14,750	0	0%	0	0	
Other Transfers from Central Government	14,750	0	0%	0	0	
Total Revenues	115,099	23,690	21%	25,087	23,690	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,349	22,853	23%	25,087	22,853	91%
Wage	72,228	17,622	24%	18,057	17,622	98%
Non Wage	28,121	5,231	19%	7,030	5,231	74%
<i>Development Expenditure</i>	14,750	0	0%	0	0	
Domestic Development	14,750	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	115,099	22,853	20%	25,087	22,853	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		837	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		837	1%			

The department budgeted to utilize 25,087,000/=. However, by the end of September, the department received a total of 23,690,000 of which, Conditional Grant under PAF for wetlands management totaling to 1605.000 (One million six Hundred Thousands) 17,622,00 as wage, 3,413,000 as non wage and 1,050,000./= as multi-sectoral transfer for LLGs. The department spent a total of 22,853,000/= of which 17,622,000/= was spent on payment of staff salaries for 3 months while 5,231,000/= 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 department had a balance of 837,000/= to cater for office operation expenses as it waits for the next quarter release.

(ii) Highlights of Physical Performance

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	3
Number of people (Men and Women) participating in tree planting days	45	9
No. of community members trained (Men and Women) in forestry management	45	9
No. of monitoring and compliance surveys/inspections undertaken	30	4
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	10	0
No. of community women and men trained in ENR monitoring	9	0
No. of environmental monitoring visits conducted (PRDP)	9	0
No. of new land disputes settled within FY	10	3
Function Cost (US\$ '000)	115,099	22,853
Cost of Workplan (US\$ '000):	115,099	22,853

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 Subcounty. Planted trees in Nazigo LFR. Tained local wetland users in best management practices of wetland use in Bbaale SC

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	647,627	505,888	78%	161,907	505,888	312%
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	3,469	25%	3,469	3,469	100%
Conditional Grant to Women Youth and Disability Gr	12,607	3,152	25%	3,152	3,152	100%
Conditional transfers to Special Grant for PWDs	26,320	6,580	25%	6,580	6,580	100%
Locally Raised Revenues	1,240	0	0%	310	0	0%
Other Transfers from Central Government	456,000	456,559	100%	114,000	456,559	400%
Multi-Sectoral Transfers to LLGs	35,744	7,565	21%	8,936	7,565	85%
District Unconditional Grant - Non Wage	2,760	0	0%	690	0	0%
Transfer of District Unconditional Grant - Wage	85,261	25,108	29%	21,315	25,108	118%
<i>Development Revenues</i>	123,123	43,138	35%	30,781	43,138	140%
Donor Funding	25,000	35,052	140%	6,250	35,052	561%
LGMSD (Former LGDP)	4,856	0	0%	1,214	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	92,266	8,086	9%	23,067	8,086	35%
Total Revenues	770,750	549,026	71%	192,687	549,026	285%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	647,628	96,859	15%	161,907	96,859	60%
Wage	85,261	25,108	29%	21,316	25,108	118%
Non Wage	562,367	71,752	13%	140,591	71,752	51%
<i>Development Expenditure</i>	123,123	43,138	35%	30,781	43,138	140%
Domestic Development	98,123	8,086	8%	24,531	8,086	33%
Donor Development	25,000	35,052	140%	6,250	35,052	561%
Total Expenditure	770,750	139,997	18%	192,687	139,997	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		409,029	63%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		409,029	53%			

The department planned to utilize UGX 192,687,000 in the quarter. However by the end of the quarter it realized 549,026,000/= representing 285% of the budgeted quarterly revenue. The performance was good because the total budget of youth livelihood grant was released in first quarter. Out of the received revenue, the department was able to utilize UGX 139,997,000 which was 73% of the quarterly budget release. The un spent balances of UGX 409,029,000 which is 74% of the release, emanate from, Special Grant, women, youth Councils & youth livelihood grant. Funds under youth livelihood programme and Special grant were not utilized because groups were not approved and some were approved but they had not requested for funding. Among the activities which were implemented include youth livelihood programmes, meetings and legal support

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

The un spent balances of UGX 409,029,000 which is 74% of the release, emanate from, Special Grant, women, youth Councils & YLP and they were not utilized because groups were not approved and some were approved but they had not requested for funding.

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	1890
No. FAL Learners Trained	50	100
No. of children cases (Juveniles) handled and settled	200	1890
No. of Youth councils supported	10	1
No. of assisted aids supplied to disabled and elderly community	0	2
No. of women councils supported	9	1
Function Cost (US\$ '000)	770,750	139,997
Cost of Workplan (US\$ '000):	770,750	139,997

The department was able to conduct 21 community meetings to mobilize the community for development programs. Facilitated 1 PWD for health services from Nazigo sub county .Held one CBR steering committee meetings at the District headquarters. Procured stationary and small office equipments. Repaired one motorcycle .Prepared 1 quarterly report and submitted to MGLSD. 100 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. 1890 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 wokimg committee at the District headquarters. Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Carried out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. conducted and provided of child rescue servises (rehabilitation, legal and emergency support). Conducted one Radio shows on Youth livelihood project. Supported DTPC, DEC meetings to approve to submitted projects at the District headquarters. Supported STPC, SEC meetings to approve submitted projects at the Sub county headquarters. Conducted beneficiary and enterprise selection at sub county level. conducted training of YPMC and SAC under YLP for 54 youth projects form the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C. youth council supported to attend The National youth council meeting in Moroto. Assistive aids supplied to PWDs in Kayunga Town council

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	817,375	737,462	90%	709,631	737,462	104%
Conditional Grant to PAF monitoring	16,844	3,499	21%	4,211	3,499	83%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	727,051	727,051	100%	687,051	727,051	106%
Multi-Sectoral Transfers to LLGs	11,588	432	4%	2,897	432	15%
District Unconditional Grant - Non Wage	10,971	0	0%	2,743	0	0%
Transfer of District Unconditional Grant - Wage	32,921	6,480	20%	8,230	6,480	79%
<i>Development Revenues</i>	54,784	7,366	13%	7,291	7,366	101%
Donor Funding	4,000	0	0%	1,000	0	0%
LGMSD (Former LGDP)	23,850	5,301	22%	3,837	5,301	138%
Other Transfers from Central Government	17,118	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	8,816	2,066	23%	2,204	2,066	94%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	872,159	744,828	85%	716,923	744,828	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	817,375	709,601	87%	708,456	709,601	100%
Wage	32,921	6,480	20%	8,230	6,480	79%
Non Wage	784,453	703,121	90%	700,225	703,121	100%
<i>Development Expenditure</i>	54,784	5,160	9%	8,467	5,160	61%
Domestic Development	50,784	5,160	10%	7,467	5,160	69%
Donor Development	4,000	0	0%	1,000	0	0%
Total Expenditure	872,159	714,761	82%	716,923	714,761	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		27,860	3%			
<i>Development Balances</i>		2,207	4%			
Domestic Development		2,207	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,067	3%			

In the quarter under review the department budgeted to receive and utilize 716,923,000/=. However by the end of September the department had received 744,828,000/= representing 104% of the planned revenue in the quarter the department received more funds due to the top up of census enumerators and parish supervisors during the training. Of which 742,330,000/= was realized at the district level and 2,498,000/= was multi-sectoral transfers to LLGs. Of the amount received in the quarter UGX 3,499,000 was conditional grant to PAF monitoring, 5,160,000/= was from LDG. The total expenditure was 714,923,000/= showing that 100% of the budgeted revenue in the quarter was spent. Total UGX of 709,601,000 was recurrent expenditure of which UGX 6,480,000 was spent on salaries for staff and the 703,121,000/= was spent on non- wage recurrent activities like monitoring, meetings

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

The department had a total balance of 27,860,000/= where 27,860 was for Post Enumeration Survey while 2,207,000 domestic development balance for preparation of BOQs which was ongoing.

(ii) Highlights of Physical Performance

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
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 (US\$ '000)	872,159	714,761
Cost of Workplan (US\$ '000):	872,159	714,761

The department held 3 DTPC meetings at the District Head quarters. Prepared Performance Contract (Form B) for 2014/15 at the District headquarters. Prepared Fourth quarterly Performance report (Form B) for 2013/4 at the district headquarters. Prepared SDS quarterly detailed implementation plan development at the district head quarters. Prepared 2013/2014 fourth quarter LDG Reports and Accountability for the SC & District for FY 2013/2014 at the District headquarters. Carried first quarter PAF monitoring in Kayonza and Nazigo. Held one planning meeting with IPs at the district headquarters.

Conducted sensitization meetings on the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties. Conducted interviews for recruitment of Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Recruited Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Carried out community out reaches on 2014 population census to local councils in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conduction 10 days training of TOT (Sub county census supervisors) at district level. Delivered census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, and Kayunga & Kayunga TC. Conducting 10 days census enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conducted the enumeration exercise for the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties. Retrieved of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC.

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,579	12,703	20%	16,145	12,703	79%
Conditional Grant to PAF monitoring	3,400	1,000	29%	850	1,000	118%
Locally Raised Revenues	10,000	1,410	14%	2,500	1,410	56%
Multi-Sectoral Transfers to LLGs	10,790	1,675	16%	2,698	1,675	62%
District Unconditional Grant - Non Wage	14,003	0	0%	3,501	0	0%
Transfer of District Unconditional Grant - Wage	26,386	8,618	33%	6,596	8,618	131%
Total Revenues	64,579	12,703	20%	16,145	12,703	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,579	11,493	18%	16,145	11,493	71%
Wage	26,386	8,618	33%	6,597	8,618	131%
Non Wage	38,193	2,875	8%	9,548	2,875	30%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	64,579	11,493	18%	16,145	11,493	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,210	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,210	2%			

The department received shillings 12,703,000 against shillings 16,145,000, in the period under review which represents 79% 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 850,000 was spent on monitoring PAF projects, shillings 8,618,000 was used for payment of salaries of audit staff. And other expenditure were made on preparation of fourth quarter audit report for financial year 2013/2014, witness closure of books of accounts for financial year 2013/2014 and monthly fuel for the department. And 1,675,000 was spent at LLGs

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

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	16/7/2014	15/7/2014
No. of Internal Department Audits	4	1
Function Cost (UShs '000)	64,579	11,493
Cost of Workplan (UShs '000):	64,579	11,493

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 2013/2014 in

Vote: 523 Kayunga District

2014/15 Quarter 1

Workplan 11: Internal Audit

the Sub-Counties of Kayunga, Nazigo, Busaana and Bbaale. The department also procured monthly fuel. The Town Council carried out the following activities. Inspected revenue sources in Kayunga Central, Namagabi, Ntenjeru and Bukoloto Wards. Inspected capital projects undertaken by Council in

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Support to District social sector service improvements made (Grant A)	Monitored and supervised public funded projects & service delivery in the LLGs of Galiraya, Kitimbwa, Kangulumira, Kayonza, Kayunga, Busaana & Nazigo to ascertain whether projects were being implemented in accordance to the approved plan.
	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended pr	Coordinated
Contract Staff Salaries (Incl. Casuals, Temporary)		1,003
Allowances		1,169
Computer supplies and Information Technology (IT)		230
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		835
Small Office Equipment		477
Subscriptions		1,000
Telecommunications		1,200
Travel inland		13,569
Fuel, Lubricants and Oils		8,800
Maintenance - Civil		300
Maintenance - Vehicles		2,825
Wage Rec't:		
Non Wage Rec't:	21,928	31,707
Domestic Dev't:		
Donor Dev't:		
Total	21,928	31,707

Output: Human Resource Management

Non Standard Outputs:	Salaries for traditional staff paid	Salaries for traditional staff paid from MoFPED-Kampala
	Payroll updated	Payroll updated from the MoPS- Kampala and district
	Payroll & payslips printed and distributed to all civil servants & political leaders.	Payroll & payslips printed and distributed to all civil servants & political leaders at the District headquarters- Ntenjeru
	Performance appraisal forms filled correctly.	Performance a
	500 submissions made to DSC on various subjects (confirmat	
General Staff Salaries		73,303

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Computer supplies and Information Technology (IT)		630
Printing, Stationery, Photocopying and Binding		4,000
Travel inland		9,748
Wage Rec't:	169,258	73,303
Non Wage Rec't:	5,090	14,378
Domestic Dev't:		
Donor Dev't:	0	
Total	174,347	87,681

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	1 (Capacity building in entrepreneurship & investment skills , out put budgeting tool, organised for district technical staff.)	1 (Organised a capacity building training in entrepreneurship at Katikomu hotel)
Non Standard Outputs:	5 technical staff sponsored for long & short term courses at different higher institutions of learning.	5 staff sponsored for long and short term trainings at higher institutions of learning in Kampala and Mukono
Staff Training		5,583
Bank Charges and other Bank related costs		78
Travel inland		4,923
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,645	10,584
Donor Dev't:		
Total	11,645	10,584

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed , printed and posted in public places.	Production of mandatory notices will be done in the second quarter
	Designing and production of the District council executive & council cabinet charts as at 2014-15	Organised district sponsored radio talkshows on radio Simba Kampala and local radios in the LLGs
	5	Ran census gingles, DJ mentions, dramatised spots on radio Simba Kampala and local r
Information and communications technology (ICT)		640
Travel inland		130

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	770

Output: Procurement Services

Non Standard Outputs:	A tender advert ran in newspapers in Kampala	Ran 2 bid adverts i.e an open bid tender advert in new vision- Kampala , district website & selective bid advert that was posted on the district & sub county notice boards
	Stationary procured at the District headquarters.	
	100 bid and contract documents prepared at the district headquarters	Prepared 84 bid documents at the district headquarters-Ntenjeru
	1 pre-bid meeting held at the district headquarters	Evaluated
	Evaluation of bids done f	
<i>Advertising and Public Relations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,500	500

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2014 (Annual performance Report submitted to DEC and MoFPED on 30/9/2014)	30/9/2014 (Annual performance Report submitted to DEC and MoFPED on 30/9/2014)
Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
	Office Stationery procured	Office Stationery procured
	Finance staff trained	Fuel for finance department procured.
	Fuel for finance dept procured.	Staff facilitated to carry out field activities.
	Staff facilitated to carry out field activities.	
<i>General Staff Salaries</i>		32,504
<i>Welfare and Entertainment</i>		400
<i>Bank Charges and other Bank related costs</i>		123
<i>Telecommunications</i>		600
<i>Travel inland</i>		9,326

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Fuel, Lubricants and Oils</i>		5,600
<i>Wage Rec't:</i>	27,883	32,504
<i>Non Wage Rec't:</i>	12,183	16,049
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,066	48,552

Output: LG Expenditure mangement Services

Non Standard Outputs:	Finance staff provided with Break tea.	Finance staff provided with Break tea.
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	342	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	342	400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts for 2013/14 submitted to Auditor General's office- Jinja on 30/9/14)	27/9/2014 (Final Accounts for 2013/14 submitted to Auditor General's office- Jinja on 30/9/14)
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.	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.
	Books of Accounts Procured .	Books of Accounts Procured .
<i>Printing, Stationery, Photocopying and Binding</i>		12,871
<i>Travel inland</i>		1,121
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,877	13,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,877	13,992

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

Payment of Salaries for both local staff & political leaders

Payment of Salaries for both local staff & political leaders

Payment of Salary and Gratuity to elected leaders at the district Headquarters

Payment of Monthly allowances to elected District councillors

Payment of Monthly allowances to elected District councillors

Maintenance of office equipment's at the district headquarters

Maintenance of office equipments at the d

Maintenance of the Vehicles, Computers

Administrative ex

General Staff Salaries		41,788
Allowances		6,450
Welfare and Entertainment		1,104
Printing, Stationery, Photocopying and Binding		567
Small Office Equipment		316
Telecommunications		1,830
Travel inland		2,671
Fuel, Lubricants and Oils		11,525
Maintenance - Vehicles		619
Wage Rec't:	31,874	41,788
Non Wage Rec't:	69,182	25,082
Domestic Dev't:		
Donor Dev't:		
Total	101,056	66,870

Output: LG procurement management services

Non Standard Outputs:

Holding 9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters

Holding 5 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters

Travel inland		1,230
Wage Rec't:		
Non Wage Rec't:	1,466	1,230
Domestic Dev't:		
Donor Dev't:		
Total	1,466	1,230

Output: LG staff recruitment services

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Payment of Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitm	Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters Procured stationary for office use at the district headquarters Administrative expenses i.e. paid retainers fee to Members of
<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		3,207
<i>Recruitment Expenses</i>		14,400
<i>Printing, Stationery, Photocopying and Binding</i>		3,165
<i>Telecommunications</i>		600
<i>Travel inland</i>		1,095
<i>Maintenance – Machinery, Equipment & Furniture</i>		200
<i>Wage Rec't:</i>	6,131	4,500
<i>Non Wage Rec't:</i>	11,223	22,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,354	27,167
Output: LG Land management services		
No. of Land board meetings	1 (Land board Meetings held at District H/Quarter)	2 (Land board Meetings held at District H/Quarter)
No. of land applications (registration, renewal, lease extensions) cleared	20 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	10 (land applications cleared in the LLGs of Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)
Non Standard Outputs:	Not Applicable	Not Applicable
<i>Welfare and Entertainment</i>		180
<i>Travel inland</i>		1,770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	1,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	1,950
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (PAC reports discussed at the District H/Quarters.)	1 (PAC report discussed at the District H/Quarters.)
No. of Auditor Generals queries reviewed per LG	1 (Auditor generals queries reviewed At the district head quarters)	1 (Auditor generals queries reviewed At the district head quarters)
Non Standard Outputs:	Holding 1 PAC meeting at the District headquarters	Held 3 PAC meeting at the District headquarters

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

<i>Welfare and Entertainment</i>		1,350
<i>Printing, Stationery, Photocopying and Binding</i>		257
<i>Travel inland</i>		9,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,274	10,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,274	10,967

Output: LG Political and executive oversight

Non Standard Outputs:	Holding 3 executive committee meetings at District H/Quarters.	Held 3 executive committee meetings at District H/Quarters.
	Carry 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 3 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Holding 1 council meetings at	Held 1 council meetings at the dist
<i>Allowances</i>		3,980
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,208	4,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,208	4,980

Output: Standing Committees Services

Non Standard Outputs:	Holding 1 standing committee meetings at the District H/Quarters.	Held 2 standing committee meetings at the District H/Quarters.
	Holding 1 business committee meetings at the district headquarters	Held 1 business committee meetings at the district headquarters
<i>Allowances</i>		7,960
<i>Welfare and Entertainment</i>		1,200
<i>Printing, Stationery, Photocopying and Binding</i>		534
<i>Travel inland</i>		300

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 8,750 9,994

Domestic Dev't:

Donor Dev't:

Total 8,750 **9,994****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Preparation and submission of quarterly budget performance reports at the district headquarters and MAAIF

1 departmental meeting held & 5 HoS and 5 staffs attended at the district level.

Payment of salary for staff at the district headquarters and Agriculture extension workers

Conducted supervision of coffee nurseries and farmers supported under the 'Kayunga District integrated coffee village programme' in Nazigo, kayunga, Busaana, sub-countie

4 departmental meetings & 12 HOS meetings conducted

General Staff Salaries 28,211

Printing, Stationery, Photocopying and Binding 541

Travel inland 1,582

Wage Rec't: 24,156 28,211

Non Wage Rec't: 4,088 2,123

Domestic Dev't:

Donor Dev't:

Total 28,243 **30,334****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed 0 (N/A) 0 (N/A)

Non Standard Outputs:

Conducted 1 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.

Conducted 9 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.

Conducted 2 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.

Conducted 5 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.

Travel inland 1,591

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,428	1,591
------------------------	-------	-------

<i>Domestic Dev't:</i>	2,005	
------------------------	-------	--

Donor Dev't:

Total	4,433	1,591
--------------	--------------	--------------

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	837 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	815 (Inspected 815 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)
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)	20 (5 dogs were vaccinated in Kayunga Town Council and 15 dogs were vaccinated in Bukamba parish, Nazigo sub-county. Both locations were done against rabies.)
Non Standard Outputs:	<p>Conduct 1 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukoloto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surveillance visits in the sub-count</p>	<p>Conducted 415 meat inspection visits at 5 slaughtering facilities of Bbaale, Kitimbwa, Bukoloto, Busaana, and Kangulumira.</p> <p>Conducted 12 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>Conducted Technical</p>

<i>Travel inland</i>		1,465
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,774	1,465
------------------------	-------	-------

<i>Domestic Dev't:</i>	6,002	
------------------------	-------	--

Donor Dev't:

Total	7,775	1,465
--------------	--------------	--------------

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NA)	0 (NIL)
Quantity of fish harvested	500 (Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	100 (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))	Data will capture Nile perch, Tilapia and silver fish (mukene))
No. of fish ponds stocked	0 (NA)	0 (NIL)
Non Standard Outputs:	<p>Procurement, installation and stocking of 7 cages in Kasana parish -Busaana sub county</p> <p>Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.</p> <p>Formation and training of 13 new BMU committees in Galiraya SC</p> <p>Pa</p>	<p>Monitored and supervised the performance of fish ponds in Nazigo and Kayunga sub-counties.</p> <p>Held 4 trainings on pond and cage fish farming in Kangulumira, Nazigo, Kayunga SC</p> <p>Carried out 6 Monitoring, and Surveillance visit (Inspected landing sites -</p>

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Travel inland		1,842
Wage Rec't:		
Non Wage Rec't:	1,849	1,842
Domestic Dev't:	4,238	
Donor Dev't:		
Total	6,087	1,842

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	<p>Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.</p> <p>Conduct 3 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and Naz</p>	<p>Conducted entomological monitoring in 20 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.</p> <p>Conducted 1 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and</p>
Travel inland		1,098
Wage Rec't:		
Non Wage Rec't:	1,382	1,098
Domestic Dev't:	1,550	
Donor Dev't:		
Total	2,932	1,098

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	0 (NA)
Non Standard Outputs:	<p>1LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council</p> <p>1 District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.</p> <p>One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.</p> <p>Four</p>	<p>Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).</p> <p>Mobilised Local commu</p>
General Staff Salaries		2,708

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		1,729
Wage Rec't:	2,462	2,708
Non Wage Rec't:	1,445	1,729
Domestic Dev't:	120	
Donor Dev't:		
Total	4,026	4,437

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

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, Namusaala	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
General Staff Salaries		727,934
Allowances		93,931
Advertising and Public Relations		1,565
Workshops and Seminars		29,646
Welfare and Entertainment		20,243
Bank Charges and other Bank related costs		131
Water		98
Travel inland		33,993
Fuel, Lubricants and Oils		1,794
Maintenance - Civil		985
Wage Rec't:	754,196	727,934
Non Wage Rec't:	11,400	7,858
Domestic Dev't:	0	
Donor Dev't:	61,605	174,528
Total	827,201	910,320

Output: Promotion of Sanitation and Hygiene

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Non Standard Outputs:

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

- 1 radio programmes held on FM radio stations

- Home improvement campaigns carried out in all sub c

- Home improvement campaigns carried out in all sub c

Travel inland

2,400

Wage Rec't:

Non Wage Rec't:

5,076

2,400

Domestic Dev't:

Donor Dev't:

Total**5,076****2,400****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of total outpatients that visited the District/ General Hospital(s).

11875 (Outpatients visited Kayunga Hospital)

17472 (Outpatients visited Kayunga Hospital)

No. and proportion of deliveries in the District/General hospitals

682 (deliveries in Kayunga Hospita)

767 (deliveries in Kayunga Hospita)

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

4000 (patients admitted to Kayunga Hospital, Kayunga Town council)

2509 (patients admitted to Kayunga Hospital, Kayunga Town council)

%age of approved posts filled with trained health workers

77 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)

75 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)

Non Standard Outputs:

N/A

N/A

LG Conditional grants

34,029

Wage Rec't:

0

Non Wage Rec't:

33,159

34,029

Domestic Dev't:

0

Donor Dev't:

0

Total**33,159****34,029****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities

0 (N/A)

0 (N/A)

No. and proportion of deliveries conducted in the NGO Basic health facilities

40 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)

66 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)

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)

3905 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)

Vote: 523 Kayunga District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	604 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	633 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Non Standard Outputs:	N/A	N/A

Conditional transfers for NGO Hospitals 7,490

Wage Rec't:		0
Non Wage Rec't:	7,490	7,490
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,490	7,490

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	36 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)
Number of trained health workers in health centers	182 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	60 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No.of trained health related training sessions held.	19 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	14 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)

Vote: 523 Kayunga District

2014/15 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the Govt. health facilities.	75630 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	67688 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Number of inpatients that visited the Govt. health facilities.	1000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1060 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))
%age of approved posts filled with qualified health workers	54 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	75 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of children immunized with Pentavalent vaccine	3430 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3410 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
No. and proportion of deliveries conducted in the Govt. health facilities	1367 (deliveries in 10 health units with maternity centres (50%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	1295 (deliveries in 10 health units with maternity centres (50%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)
Non Standard Outputs:	N/A	N/A

Transfers to other govt. units

39,473

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Wage Rec't:		0
Non Wage Rec't:	35,529	39,473
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	35,529	39,473

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Construction of amoutuary at Bbaale Hc IV	Constructed drying shed for theatre linen at Kayunga Hospital
<i>Non-Residential Buildings</i>		25,494
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,500	0
Donor Dev't:		25,494
Total	5,500	25,494

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)
No of staff houses constructed	0	0 (N/A)
Non Standard Outputs:	Paymeny of retention for contruction of a staff house at Nakyesa HC	Paid retention for contruction of a staff house at Nakyesa HC
<i>Residential buildings (Depreciation)</i>		3,175
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	3,175
Donor Dev't:		0
Total	20,000	3,175

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
No of OPD and other wards constructed	0	0 (N/A)
Non Standard Outputs:	Payment for retention and Completion of remodling of Nakatovu HC II	Payment for retention and Completion of remodling of Nakatovu HC II
<i>Non Residential buildings (Depreciation)</i>		32,794

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,500	32,794
Donor Dev't:		0
Total	13,500	32,794

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

No. of 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))	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))
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))	1700 (N/A)
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools Procurement of stationary for office use at the district headquarters Holding annual education 2014 conference at Namagabi PS.	Paid teachers salary in 167 Government Aided Primary schools Procured stationary for office use at the district headquarters Held annual education 2014 conference at Namagabi PS.
General Staff Salaries		1,973,487
Wage Rec't:	2,645,956	1,973,487
Non Wage Rec't:	1,000	
Domestic Dev't:		
Donor Dev't:		
Total	2,646,956	1,973,487

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

No. of pupils sitting PLE	9000 (NA)	0 (N/A)
No. of student drop-outs	0 (We do not plan for drop outs)	0 (N/A)

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of pupils 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)
No. of Students passing in grade one	0 (NA)	0 (N/A)
Non Standard Outputs:	Monitoring release of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitored release of UPE Capitation Grant to 167 Government Aided Primary schools in the district

LG Conditional grants 209,093

Wage Rec't:		0
Non Wage Rec't:	279,546	209,093
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	279,546	209,093

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

No. of classrooms constructed in UPE	1 (Construction of 5 two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusala CU and Nakyessa BF)	0 (Not yet)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS Monitoring construction of Construction of two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusa	Paid retention for SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS Monitored construction of Construction of two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusala CU an

Non Residential buildings (Depreciation) 2,446

Monitoring, Supervision & Appraisal of capital works 1,954

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,114	4,400
Donor Dev't:		0
Total	54,114	4,400

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (NA)
No. of teacher houses constructed	0	0 (NA)
Non Standard Outputs:		Paid retention for the completed projects

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Residential buildings (Depreciation) 2,374

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 53,537 2,374

Donor Dev't: 0

Total 53,537 **2,374**

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

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 passing O level	0 (NA)	0 (NA)
No. of students sitting O level	0 (NA)	0 (NA)
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District

General Staff Salaries 474,713

Wage Rec't: 570,227 474,713

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 570,227 **474,713**

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

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda	Monitored 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.

LG Conditional grants 404,056

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:	538,401	404,056
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	538,401	404,056

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

No. of classrooms rehabilitated in USE	0	0 (N/A)
No. of classrooms constructed in USE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		17,656

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,656	17,656
Donor Dev't:		0
Total	17,656	17,656

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

No. Of tertiary education Instructors paid salaries	0	0 (N/A)
No. of students in tertiary education	0	0 (N/A)
Non Standard Outputs:		N/A

<i>General Staff Salaries</i>		37,698
<i>Travel inland</i>		58,941

Wage Rec't:	41,853	37,698
Non Wage Rec't:	58,941	58,941
Domestic Dev't:		
Donor Dev't:		
Total	100,794	96,639

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Payment of salary for staff at the district headquarters Preparation and submission of quarterly budget performance reports Administrative expenses i.e allowances and staff welfare. Procurement of small office equipments	Paid salary for staff at the district headquarters Prepared and submitted quarterly budget performance reports Administrative expenses i.e allowances and staff welfare. Procurement of small office equipments
General Staff Salaries		14,655
Advertising and Public Relations		600
Computer supplies and Information Technology (IT)		402
Welfare and Entertainment		300
Printing, Stationery, Photocopying and Binding		200
Telecommunications		300
Travel inland		3,073
Wage Rec't:	15,638	14,655
Non Wage Rec't:	6,550	4,875
Domestic Dev't:		
Donor Dev't:		
Total	22,188	19,530

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)
No. of secondary schools inspected in quarter	12 (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 (1 Schools))	12 (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 (1 Schools))
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 primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
Non Standard Outputs:	Monthly inspection reports presented to council at the district Headquarters Maintenance of department vehicle and motor cycles at the district headquarters	Monthly inspection reports presented to council at the district Headquarters Maintenance of department vehicle and motor cycles at the district headquarters
Printing, Stationery, Photocopying and Binding		500
Travel inland		8,386

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Wage Rec't:		
Non Wage Rec't:	8,936	8,886
Domestic Dev't:		
Donor Dev't:		
Total	8,936	8,886

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Facilitated Scouts Science Fair and Ball games at selected 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 salary for staff at the district headquarters
	Preparation and submission of Fourth quarter budget performance reports 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 distr	General Operation and administrative expenses of the district roads office at the district headquarter
General Staff Salaries		13,100
Contract Staff Salaries (Incl. Casuals, Temporary)		6,000
Computer supplies and Information Technology (IT)		437
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		509
Telecommunications		300
Information and communications technology (ICT)		300

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Travel inland</i>		16,252
<i>Wage Rec't:</i>	10,597	13,100
<i>Non Wage Rec't:</i>	21,949	24,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,546	37,298

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

Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)
Length in Km of Urban unpaved roads routinely maintained	33 (33.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	33 (.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council Payment of allowances for 2 Headmen for 12 months Operational expenses and vehicle maintenance	Monitoring of routinely and periodically maintained roads in Kayunga Town Council Payment of allowances for 2 Headmen for 12 months Operational expenses and vehicle maintenance
<i>LG Conditional grants</i>		2,515

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,737	2,515
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,737	2,515

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	21 (2 km os roads perodically maintained Periodic maintenance of Kayonza –Namatogonya Road Periodic maintenance of Kiwangula – Buguvu-Nakatooke road)	26 (.8 km periodically maintained Kitwe -Bugoma-Balisanga rd,)
No. of bridges maintained	0 (NA)	0 (NA)

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	317 (.8km of roads maintained Routine maintenance of Kalagala-Kangulumira Road Routine maintenance of Kalagala-Maligita Road 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-Kanjuki 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 Kayonza- Nyondo 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)	41 (.3km of roads routine mechanised maintainence Kisoga- Kikwanya rd, Kangulumira-Mugongo mayaga, Kayonza-Kawolokota-Namizo-Nyondo rd, Kiwangula-Buguvu-Nakatooke rd,)
Non Standard Outputs:	Procurement of gravel, fuel, payment of allowances to the workers	Procured gravel, fuel, payment of allowances to the workers
<i>LG Conditional grants</i>		112,219
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,423	112,219
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,423	112,219

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:

Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters

Transport equipment		12,809
Wage Rec't:		0
Non Wage Rec't:	22,644	12,809
Domestic Dev't:		0
Donor Dev't:		0
Total	22,644	12,809

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

Non Standard Outputs:

Renovation of existing office buildings at the district headquarters

Renovated 2 office blocks at the district headquarter

Carried out maintenance of road works in Kitimbwa, Kayonza & Kayunga SC

Maintenance - Civil		5,457
Wage Rec't:		
Non Wage Rec't:	1,500	5,457
Domestic Dev't:		
Donor Dev't:		
Total	1,500	5,457

Output: Vehicle Maintenance

Non Standard Outputs:

Repair and maintenance the district BUS

Repair and maintenance the district BUS

Maintenance - Civil		755
Wage Rec't:		
Non Wage Rec't:	1,500	755
Domestic Dev't:		
Donor Dev't:		
Total	1,500	755

Output: Electrical Installations/Repairs

Non Standard Outputs:

Payment of electricity Bills and electrical fittings at the district headquarters

Paid electricity Bills and electrical fittings at the district headquarters

Electricity		2,316
-------------	--	-------

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 500 2,316

Domestic Dev't:

Donor Dev't:

Total **500** **2,316****3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters

Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting) for the ground floor of the section at the district headquarters

Non Residential buildings (Depreciation) 33,054

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

30,274

33,054

Donor Dev't:

0

Total **30,274** **33,054****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Quarterly reporting to and consultations made with Line Ministries on Water Issues

Quarterly reporting to and consultations made with Line Ministries on Water Issues

Preparation and submission of Fourth quarterly budget performance reports

Prepared and submitted Fourth quarterly budget performance reports

Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquar

Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters

Proc

General Staff Salaries 6,415

Electricity 410

Travel inland 3,046

Maintenance - Vehicles 1,630

Maintenance – Machinery, Equipment & Furniture 350

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>	7,491	6,415
<i>Non Wage Rec't:</i>	500	
<i>Domestic Dev't:</i>	6,714	5,436
<i>Donor Dev't:</i>		
Total	14,705	11,851

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	18 (Supervision and inspection of projects constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	18 (Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)
No. of water points tested for quality	4 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	0 (To be conducted in second quarter)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings)	1 (first quarte District Water and Sanitation Coordination Committee meetings, extension staff meetings)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of sources tested for water quality	0 (NA)	0 (NA)
Non Standard Outputs:	1 Quarterly meetings 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, Ka	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, Ka
<i>Travel inland</i>		8,784
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,157	8,784
<i>Donor Dev't:</i>		
Total	3,157	8,784

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	8 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraya, Kayonza)	15 (WUC reestablished and trained in Galiraya, Kayonza and Kitimbwa)
No. of water user committees formed.	0 (N/A)	0 (N/A)

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (To hold 2 drama shows each per sub county, 1 radio talk shows and launch of sanitation week and celebration of World Water Day at Busaana RGC)	1 (radio talk show conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Hold radio talk show, 2 Drama shows)	1 (Radio talk show, 2 Drama shows)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,145
<i>Workshops and Seminars</i>		2,393
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,355	3,538
<i>Donor Dev't:</i>		
Total	8,355	3,538
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana
<i>Travel inland</i>		5,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	0 (To be implemented in third quarter)
Non Standard Outputs:	N/A	Carried out siting, inception study, hydrogeological and geophysical surveys for the construction of 4 shallow wells at Nakakandwa Village, Ntenjeru District Headquarter, Nkokonjeru HC III and Nongo Village
<i>Other Fixed Assets (Depreciation)</i>		4,995

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,000	4,995
Donor Dev't:		0
Total	12,000	4,995

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (Not done)
No. of deep boreholes drilled (hand pump, motorised)	3 (Boreholes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	0 (Not done)
Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep	Assessed 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Paid retention for projects implemented in 2013/2014 in Nateeta, Nsiima, Kawomya, Seeta-Nyiize, Nsotoka and Buku
<i>Other Fixed Assets (Depreciation)</i>		3,177
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	68,240	3,177
Donor Dev't:		0
Total	68,240	3,177

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters Holding 1 departmental quarterly meetings at the district head quarters Procurement of office stationery Procurement of fuel Payment of electricity bills Preparation of annual workplan	Paid salary for staff for 3 months at the district headquarters Held 1 departmental meeting at the district head quarters Prepared 2014/2015 annual workplan and 2013/2014 Fourth quarter report at the district headquarters Administrative expense
<i>General Staff Salaries</i>		17,622
<i>Travel inland</i>		212

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

<i>Wage Rec't:</i>	18,057	17,622
<i>Non Wage Rec't:</i>	250	212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,307	17,834

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	10 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	9 (people participated in tree planting in Nazigo LFR)
Area (Ha) of trees established (planted and surviving)	1 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 1.5acres)- Galiraya SC, (Eucalyptus 2 acres) Bbaale SC, (Eucalyptus 2 acres)-Busaan SC.)	3 (Ha of tree planted in Nazigo LFR)
Non Standard Outputs:	NA	NA
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	460

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0 (NA)	0 (NA)
No. of community members trained (Men and Women) in forestry management	10 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	9 (People trained in CFM in Nazigo SC)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	600

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	5 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	4 (compliance and monitorings Inspections undertaken in 9 subcounties of Galilaya, Bbaale, Kayonza and Kitimbwa)
Non Standard Outputs:	NA	NA

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		200
Travel inland		924
Wage Rec't:		
Non Wage Rec't:	680	1,124
Domestic Dev't:		
Donor Dev't:		
Total	680	1,124
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (NA)	0 (NA)
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Tained local wetland users in best management practices of wetland use inBbaale SC
Hire of Venue (chairs, projector, etc)		200
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		263
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	300	963
Domestic Dev't:		
Donor Dev't:		
Total	300	963
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	3 (land disputes settled in Galiraya, Kayonza and Kitimbwa SC)
Non Standard Outputs:	Issuing of land titles	N/A
Computer supplies and Information Technology (IT)		382
Wage Rec't:		
Non Wage Rec't:	800	382
Domestic Dev't:		
Donor Dev't:		
Total	800	382
Output: Infrastruture Planning		

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Establishment of 1 operational physical planning committee at the district headquarters.	Serviced and maintained one motor cycle
	Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulura and Kayunga TC	
	Carry out oper	
<i>Small Office Equipment</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	440

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 Services Department**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	payment of salary for staff at the district headquarters
	Preparation of Fourth quarter Budget performance reports	Held 1 departmental meeting at the District headquarters
	Holding 1 departmental staff activity review meetings at district level.	Preparation of Fourth quarter Budget performance reports
	Monitoring and support supervision of CDO in the subcounti	Administrative expenses i.e. Fuel, airtime, electricity bills and offic
<i>General Staff Salaries</i>		25,108
<i>Welfare and Entertainment</i>		200
<i>Telecommunications</i>		100
<i>Electricity</i>		88
<i>Wage Rec't:</i>	21,316	25,108
<i>Non Wage Rec't:</i>	875	388
<i>Domestic Dev't:</i>	1,464	
<i>Donor Dev't:</i>		
Total	23,654	25,495

Output: Social Rehabilitation Services

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	<p>facilitation of 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,</p> <p>Facilitation of 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Ki</p>	<p>Facilitated 1 PWD for health services from Nazigo subcounty</p> <p>Held one CBR steering committee meetings at the District headquarters</p> <p>Procurement of stationary and small office equipments.</p> <p>Repaired one motorcycle</p> <p>Administrative expenses i.e. fu</p>
Printing, Stationery, Photocopying and Binding		840
Travel inland		850
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:		
Non Wage Rec't:	2,593	1,990
Domestic Dev't:		
Donor Dev't:		
Total	2,593	1,990
Output: Adult Learning		
No. FAL Learners Trained	10 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	100 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)
Non Standard Outputs:	<p>conduct community mobilisation meetings for FALP</p> <p>conduct 1 FALP review meetings at District headquarters</p> <p>procure stationary for FAL activities</p> <p>conduct 1 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbw</p>	<p>conducted 1 FALP review meetings at District headquarters</p>
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	3,455	500
Domestic Dev't:		
Donor Dev't:		
Total	3,455	500
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	50 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	1890 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira,)

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	SDS activities Support the implementation of leadership project under OVC Conducting 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	SDS activities 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 informati
<i>Advertising and Public Relations</i>		1,000
<i>Agricultural Supplies</i>		38,400
<i>Travel inland</i>		52,283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	114,125	56,631
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	6,250	35,052
Total	120,375	91,683

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	2 (Asistive aids supplied to PWDs in Kayunga Town council)
Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county Holding 1 disability council meetings at the district headquarters Monitoring of PWD projects	3 PWDs were selected to benefit from IGA from Kayonza Subcounty.
<i>Medical and Agricultural supplies</i>		3,767
<i>Travel inland</i>		911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,399	4,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,399	4,678

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Payment of salary for staff at the district headquarters Holding 12 DTPC meetings at the District Head quarters Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters Prepare and submission of 4 quarterly	Paid salary for staff at the district headquarters Held 3 DTPC meetings at the District Head quarters Prepared and submitted Performance contract (Form B) for 2014/15 at the District headquarters Prepared and submitted fourth quarter Budget Perfo
<i>General Staff Salaries</i>		6,480
<i>Travel inland</i>		1,902
<i>Wage Rec't:</i>	8,230	6,480
<i>Non Wage Rec't:</i>	5,127	1,902
<i>Domestic Dev't:</i>	582	
<i>Donor Dev't:</i>	1,000	
Total	14,940	8,383
Output: District Planning		
No of Minutes of TPC meetings	3 (Sets of DTPC minutes prepared at the District Head quarters)	3 (Sets of DTPC minutes prepared at the District Head quarters)
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistician (1) and Data Entry Clerk (1) at the District head quarters)
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)
Non Standard Outputs:	Preparation and laying of the 2014/2015 annual workplan to the district council at the District Head quarters Preparation and submission of LDG 2014/2015 for the Sub county and District for FY at the district headquarters Preparation and submisi	Prepared and laidthe 2014/2015 annual workplan to the district council at the District Head quarters Prepared and submitted LDG 2014/2015 for the Sub county and District for FY at the district headquarters Prepared and submitted fourth quarter LDG
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	300
<i>Domestic Dev't:</i>	569	200
<i>Donor Dev't:</i>		
Total	1,069	500
Output: Demographic data collection		

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Conduct sensitisation meetings on the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Conducted sensitization meetings on the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties
	Conduct sensitization meetings on the 2014 populatio	Conducted interviews for recruitment of Census enume
Advertising and Public Relations		27,545
Workshops and Seminars		110,051
Travel inland		561,873
Wage Rec't:		
Non Wage Rec't:	687,926	699,469
Domestic Dev't:		
Donor Dev't:		
Total	687,926	699,469
Output: Development Planning		
Non Standard Outputs:	Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA P	Prepared BOQsfor the Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Kisombwa UMEA PS
		Carried out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC . Construction of
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	375	
Domestic Dev't:	1,117	1,000
Donor Dev't:		
Total	1,492	1,000
Output: Operational Planning		
Non Standard Outputs:	Preparation of annual sector workplans at the district headquarters	Prepared the annual sector workplans at the district headquarters
	Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters	Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters
	Intergation of sector plans (LED, NAADS, ADG, and sub county plans into	Intergation of sector plans (LED, NAADS, ADG, and sub county plans into th
Maintenance – Machinery, Equipment & Furniture		100

Vote: 523 Kayunga District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Wage Rec't:		
Non Wage Rec't:	1,000	100
Domestic Dev't:		
Donor Dev't:		
Total	1,000	100

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out 1 quarterly PAF Monitoring visit for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Carried out 1 PAF Monitoring visit for projects to be implemented in the financial year 2013/14 in the LLGs of Bbaale, Kayonza, Kitimbwa, Busaana and Kayunga SC
	Conduct internal assessment for the district	Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,
Travel inland		2,813
Wage Rec't:		
Non Wage Rec't:	1,500	919
Domestic Dev't:	2,996	1,894
Donor Dev't:		
Total	4,496	2,813

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

Non Standard Outputs:	payment of salaries for 3 months at the District Headquarters	Paid salaries for 3 months at the District Headquarters
	procurement of small office equipments i.e. punching machine, stapling machine, etc at the District Headquarters.	Procured fuel for the audit departmental vehicle
	Procure fuel for the audit departmental vehicle	
	Request for funds for	
General Staff Salaries		8,618
Fuel, Lubricants and Oils		1,200
Wage Rec't:	6,597	8,618
Non Wage Rec't:	3,588	1,200
Domestic Dev't:		
Donor Dev't:		
Total	10,185	9,818

Vote: 523 Kayunga District**2014/15 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)
---	---	--

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	4,361,921	3,488,843
<i>Non Wage Rec't:</i>	1,880,639	1,880,639
<i>Domestic Dev't:</i>	133,061	133,061
<i>Donor Dev't:</i>		
Total	5,737,617	5,737,617

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0 The department was able to perform all its planned activities because it implemented some of the activities jointly with other departments.

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	<p>Support to District social sector service improvements made (Grant A)</p> <p>Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya</p> <p>-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>Enhancement of Local revenue collection & management in the district.</p> <p>A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>The office of the chief administrative Officer retooled (Generator, screen & DVD fridge, laptop and fans</p> <p>Staff welfare improved.</p> <p>Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.</p>	<p>Monitored and supervised public funded projects & service delivery in the LLGs of Galiraya, Kitimbwa, Kangulumira, Kayonza, Kayunga ,Busaana & Nazigo to ascertain whether projects were being implemented in accordance to the approved plan.</p> <p>Coordinated</p>		
-----------------------	--	--	--	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

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.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	1,003	27.9%		
211103 Allowances	6,520	1,169	17.9%		
221008 Computer supplies and Information Technology (IT)	1,500	230	15.3%		
221009 Welfare and Entertainment	2,400	300	12.5%		
221011 Printing, Stationery, Photocopying and Binding	2,000	835	41.8%		
221012 Small Office Equipment	1,000	477	47.7%		
221017 Subscriptions	2,500	1,000	40.0%		
222001 Telecommunications	4,800	1,200	25.0%		
227001 Travel inland	24,062	13,569	56.4%		
227004 Fuel, Lubricants and Oils	26,400	8,800	33.3%		
228001 Maintenance - Civil	2,000	300	15.0%		
228002 Maintenance - Vehicles	8,500	2,825	33.2%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	87,712	Non Wage Rec't:	31,707	Non Wage Rec't:	36.1%
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	87,712	Total	31,707	Total	36.1%

Output: Human Resource Management

0

There was over expenditure in the department because after the decentralisation of salary payment the district was charged to manage the payroll whereby staff had to travel to MoPS & MoES for data capture & approval which was not budgeted for .

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

Non Standard Outputs:	<p>Payment of salaries for traditional staff.</p> <p>Payroll updated</p> <p>Payroll & payslips printed and distributed to all civil servants & political leaders.</p> <p>Performance appraisal forms filled correctly.</p> <p>500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation)</p> <p>500 decisions of DSC communicated to stakeholders.</p> <p>20 vacant posts declared to DSC</p> <p>Staff list & Payroll for both traditional & conditional staff updated.</p> <p>SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).</p> <p>Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)</p> <p>Produce & print copies of popular versions of bye-laws for LLG leaders</p> <p>Conduct one day workshop to disseminate ordinances and bye laws to the lower</p> <p>Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic</p>	<p>Salaries for traditional staff paid from MoFPED-Kampala</p> <p>Payroll updated from the MoPS- Kampala and district</p> <p>Payroll & payslips printed and distributed to all civil servants & political leaders at the District headquarters- Ntenjeru</p> <p>Performance a</p>		
-----------------------	---	---	--	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

plan and ordinances, to share importance issues like circumcision mobilization.

Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and political staff to identify strategic areas of good practice

Disseminate the National HIV/AIDS strategy plan
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 at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs

Undertake quarterly follow up mentoring of trained personnel based on the above

Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)

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

Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Establish internet based data sharing of HRIS for all departments

Expenditure

211101 General Staff Salaries	677,031	73,303	10.8%
221008 Computer supplies and Information Technology (IT)	3,000	630	21.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	4,000	40.0%
227001 Travel inland	5,691	9,748	171.3%
Wage Rec't:	677,031	Wage Rec't: 73,303	Wage Rec't: 10.8%
Non Wage Rec't:	20,358	Non Wage Rec't: 14,378	Non Wage Rec't: 70.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	697,390	Total 87,681	Total 12.6%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)	#Error	None
No. (and type) of capacity building sessions undertaken	1 (Capacity building in entrepreneurship & investment skills , out put budgeting tool, organised for district technical staff.)	1 (Organised a capacity building training in entrepreneurship at Katikomu hotel)	100.00	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Study tour organised for the finance and administration committee members in the western region of Uganda.	5 staff sponsored for long and short term trainings at higher institutions of learning in Kampala and Mukono
	Health workers trained in customer care & public relations.	
	5 technical staff sponsored for long & short term courses at different higher institutions of learning.	
	All newly recruited staff inducted at the district headquarters	
	LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.	
	training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -	
	Contractors trained in bid document and contract management at the district headquarters (Ntenjeru)	

Expenditure

221003 Staff Training	10,000	5,583	55.8%
221014 Bank Charges and other Bank related costs	223	78	34.8%
227001 Travel inland	28,358	4,923	17.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	46,581	10,584	22.7%
Donor Dev't:		0	0.0%
Total	46,581	10,584	22.7%

Output: Public Information Dissemination

0	There was over performance because the department used
---	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	<p>Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed, printed and posted in public places.</p> <p>Newsletters and brochures designed and printed about the district.</p> <p>Designing and production of the District council executive & council cabinet charts as at 2014-15</p> <p>18 District sponsored radio talkshows organised at radio Simba Kampala.</p> <p>Advertisements about district activities / programmes made and published in news papers.</p> <p>Facilitation made for news dissemination to media houses about District on going activities/ programmes.</p> <p>District website updated, hosted and domain name renewed.</p> <p>A video documentary made about district achievements as per the approved workplan.</p>	<p>Production of mandatory notices will be done in the second quarter</p> <p>Organised district sponsored radio talkshows on radio Simba Kampala and local radios in the LLGs</p> <p>Ran census gingles, DJ mentions, dramatised spots on radio Simba Kampala and local r</p>		<p>funding from UBOS and other departments to implement some of its activities.</p>
-----------------------	---	---	--	---

Expenditure

222003 Information and communications technology (ICT)	800	640	80.0%
227001 Travel inland	1,200	130	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	770	15.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	770	15.4%

Output: Procurement Services

0	The department used some of the unconditional grant for contracts committee to implement some of its activities. The department received stationary, however it
---	---

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Advertisements made for existing tenders in newspapers, District website & notice boards at the District headquarters.	Ran 2 bid adverts i.e. an open bid tender advert in new vision- Kampala, district website & selective bid advert that was posted on the district & sub county notice boards		was not paid for it will be paid for in the second quarter.
	Procurement workplan prepared at the district headquarters	Prepared 84 bid documents at the district headquarters- Ntenjeru		
	300 bid and contract documents prepared at the district headquarters	Evaluated		
	3 pre-bid meetings held at the district headquarters			

Expenditure

221001 Advertising and Public Relations	4,000	500	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	500	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	500	8.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/2014)	30/9/2014 (Annual performance Report submitted to DEC and MoFPED on 30/9/2014)	#Error	Limited space to accommodate all the accounts assistants
---	--	--	--------	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Key Finance staff trained in Application of commitment control. Follow up visits on Audit findings carried out in the 8 LLGs. Payment of salary for staff at the district headquarters Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support. Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.	Paid salary for staff at the district headquarters Office Stationery procured Fuel for finance department procured. Staff facilitated to carry out field activities.
-----------------------	--	---

Expenditure

211101 General Staff Salaries	111,530		32,504		29.1%
221009 Welfare and Entertainment	1,000		400		40.0%
221014 Bank Charges and other Bank related costs	1,000		123		12.3%
222001 Telecommunications	3,600		600		16.7%
227001 Travel inland	18,199		9,326		51.2%
227004 Fuel, Lubricants and Oils	16,080		5,600		34.8%
Wage Rec't:	111,530	Wage Rec't:	32,504	Wage Rec't:	29.1%
Non Wage Rec't:	48,733	Non Wage Rec't:	16,049	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	160,264	Total	48,552	Total	30.3%

Output: LG Expenditure mangement Services

0 NIL

Non Standard Outputs:	Finance staff provided with Break tea.	Finance staff provided with Break tea.
-----------------------	--	--

Expenditure

221009 Welfare and Entertainment	1,366	400	29.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,366	Non Wage Rec't:	400	Non Wage Rec't:	29.3%
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	1,366	Total	400	Total	29.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts	30/9/2014 (Final Accounts for 2013/14 submitted to Auditor)	27/9/2014 (Final Accounts for 2013/14 submitted to Auditor)	#Error	Delayed production of monthly accounts by
--	---	---	--------	---

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

to Auditor General	General's office- Jinja on 30/9/14)	General's office- Jinja on 30/9/14)		the accounts staff
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.	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.		
	Books of Accounts Procured.	Books of Accounts Procured .		
	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	25,507	12,871	50.5%
227001 Travel inland	10,000	1,121	11.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,507	13,992	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,507	13,992	39.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0

One of the activities was funded by GAP and some were implemented though not funded. The department is under staffed

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

211101 General Staff Salaries

127,496

41,788

32.8%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

211103 Allowances	69,270	6,450	9.3%	
221009 Welfare and Entertainment	7,000	1,104	15.8%	
221011 Printing, Stationery, Photocopying and Binding	2,400	567	23.6%	
221012 Small Office Equipment	3,400	316	9.3%	
222001 Telecommunications	6,000	1,830	30.5%	
227001 Travel inland	17,032	2,671	15.7%	
227004 Fuel, Lubricants and Oils	33,800	11,525	34.1%	
228002 Maintenance - Vehicles	9,958	619	6.2%	
Wage Rec't:	127,496	Wage Rec't: 41,788	Wage Rec't: 32.8%	
Non Wage Rec't:	276,727	Non Wage Rec't: 25,082	Non Wage Rec't: 9.1%	
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	404,224	Total 66,870	Total 16.5%	

Output: LG procurement management services

Non Standard Outputs:	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Holding 5 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	0	Understaffing by the department
-----------------------	---	--	---	---------------------------------

Expenditure

227001 Travel inland	4,665	1,230	26.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,865	Non Wage Rec't: 1,230	Non Wage Rec't: 21.0%	
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	5,865	Total 1,230	Total 21.0%	

Output: LG staff recruitment services

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%		
211103 Allowances	4,800	3,207	66.8%		
221004 Recruitment Expenses	25,202	14,400	57.1%		
221011 Printing, Stationery, Photocopying and Binding	1,120	3,165	282.5%		
222001 Telecommunications	4,320	600	13.9%		
227001 Travel inland	5,000	1,095	21.9%		
228003 Maintenance – Machinery, Equipment & Furniture	650	200	30.7%		
Wage Rec't:	24,523	Wage Rec't:	4,500	Wage Rec't:	18.3%
Non Wage Rec't:	44,892	Non Wage Rec't:	22,667	Non Wage Rec't:	50.5%
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	69,416	Total	27,167	Total	39.1%

Output: LG Land management services

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	2 (Land board Meetings held at District H/Quarter)	50.00	The district lacks substantive land officer, cartographer and surveyor
----------------------------	--	--	-------	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	10 (land applications cleared in the LLGs of Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	20.00	
--	---	--	-------	--

Non Standard Outputs: Not Applicable Not Applicable

Expenditure

221009 Welfare and Entertainment	3,200	180	5.6%	
227001 Travel inland	4,600	1,770	38.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,036	1,950	24.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,036	1,950	24.3%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	1 (PAC report discussed at the District H/Quarters.)	25.00	Understaffing
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	1 (Auditor generals queries reviewed At the district head quarters)	16.67	
Non Standard Outputs:	Holding 4 PAC meetings at the District headquarters.	Held 3 PAC meeting at the District headquarters		

Expenditure

221009 Welfare and Entertainment	1,255	1,350	107.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	257	25.7%	
227001 Travel inland	10,841	9,360	86.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,096	10,967	83.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,096	10,967	83.7%	

Output: LG Political and executive oversight

0

Nil

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	Holding 12 executive committee meetings at District H/Quarters.	Held 3 executive committee meetings at District H/Quarters.
	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried 3 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Holding 6 council meetings at the district headquarters	Held 1 council meetings at the dist
	Servicing and maintenance of the Chairmans Vehicle	

Expenditure

211103 Allowances	24,833	3,980	16.0%
282101 Donations	8,000	1,000	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,833	4,980	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,833	4,980	15.2%

Output: Standing Committees Services

0 Nil

Non Standard Outputs:	Holding 6 standing committee meetings at the District H/Quarters.	Held 2 standing committee meetings at the District H/Quarters.
	Holding 6 business committee meetings at the district headquarters	Held 1 business committee meetings at the district headquarters

Expenditure

211103 Allowances	23,400	7,960	34.0%
221009 Welfare and Entertainment	4,800	1,200	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	534	53.4%
227001 Travel inland	5,800	300	5.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	9,994	28.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	9,994	28.6%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0

Lack of staff is crippling service delivery in lower local governments. Uncertainty of funding of road map enterprises due to restructuring of NAADS programme. Inadequate coordination between center and the District.

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>Preparation and submission of 4 quarterly budget performance reports at the district headquarters</p> <p>Payment of salary for staff at the district headquarters and Agriculture extension workers</p> <p>4 departmental meetings & 12 HOS meetings conducted at the district level.</p> <p>Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Support and 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.</p> <p>Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.</p> <p>Conducted 2 awareness meetings on the Coffee quality Ordinance</p> <p>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..</p> <p>Undertake produce buyers and processors quality assurance measures in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.</p>	<p>1 departmental meeting held & 5 HoS and 5 staffs attended at the district level.</p> <p>Conducted supervision of coffee nurseries and farmers supported under the 'Kayunga District integrated coffee village programme' in Nazigo, kayunga, Busaana, sub-countie</p>		
-----------------------	---	--	--	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.

Managers and members of High level farmers' Associations trained on their roles and responsibilities for strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative socetty in Bbaale parish, Bbaale sub-county.

Managers and members of High level farmers' Associations trained in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative socetty in Bbaale parish, Bbaale sub-county.

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	96,623	28,211	29.2%
221011 Printing, Stationery, Photocopying and Binding	1,200	541	45.1%
227001 Travel inland	10,030	1,582	15.8%
Wage Rec't:	96,623	Wage Rec't: 28,211	Wage Rec't: 29.2%
Non Wage Rec't:	16,350	Non Wage Rec't: 2,123	Non Wage Rec't: 13.0%
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	112,973	Total 30,334	Total 26.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Limited staffing in the Sector, un predictable weather patterns, new devatating pests and diseases in the farming communities. The coffee twig borer
---	---------	---------	---	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<p>Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulura and Kayunga town council.</p> <p>Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.</p> <p>Conducted 18 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulura and Kayunga town council.</p> <p>Supervised the coffee trees rehabilitation and establishment of new coffee gardens in kangulura, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>Supervised the progress of coffee farmers in kangulura, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.</p> <p>4 monthly sector planning meetings conducted</p> <p>Coffee elite seeds procured and distributed to Community coffee nursey operators in 7 LLGs of Kangulura, Nazigo, kayunga s/c, Busaana, Kitimbwa, kayonza and Kayunga Town council. (PMG-55%)</p>	<p>Conducted 9 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulura and Kayunga town council.</p> <p>Conducted 5 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.</p>		is still rampant and the chemical control is expensive.
-----------------------	--	---	--	---

Expenditure

227001 Travel inland	7,529	1,591	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,712	1,591	16.4%
Domestic Dev't:	8,020	0	0.0%
Donor Dev't:		0	0.0%
Total	17,732	1,591	9.0%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	815 (Inspected 815 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	24.33	Inadequate staffing levels in the Department, this has affected the pace at which the District is implementing the A.I services (Road map enterprise) in the community, currently livestock theft is on the increase.
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)	20 (5 dogs were vaccinated in Kayunga Town Council and 15 dogs were vaccinated in Bukamba parish, Nazigo sub-county. Both locations were done against rabies.)	40.00	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.	Conducted 415 meat inspection visits at 5 slaughtering facilities of Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.
Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.	Conducted 12 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.
Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	Conducted Technical
27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..	
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 sub-counties and Kayunga Town Council.	
Procured Artificial insemination equipment including semen reservoir tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga,	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Nazigo and Kangulumira sub-county and Kayunga Town Council.

LRDP

Procurement and Distribution of 60 heifers to community groups in Bbaale, Kayonza, Kitimbwaa, Kayunga, Nazigo and Kangulumira Sub counties

Procurement of 690 Straws in the LLGS Galiraya, bbaale, Kayonza, Kitimbwaa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC

Procurement and distribution of 1500 broiler chicks in Kayunga TC

Expenditure

227001 Travel inland	7,094	1,465	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,094	1,465	20.7%
Domestic Dev't:	142,677	0	0.0%
Donor Dev't:		0	0.0%
Total	149,771	1,465	1.0%

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	100 (Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	5.00	Limited funding to the sector. Secondly the parallel enforcement system is affecting fish data collection and quality of fish. However the sector received support from ICEIDA in the area of fish quality assurance and this boosted our performance.
	Data will capture Nile perch, Tilapia and silver fish (mukene))	Data will capture Nile perch, Tilapia and silver fish (mukene))		
No. of fish ponds stocked	9 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)	0 (NIL)	.00	
No. of fish ponds constructed and maintained	9 (Construction of 9 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties.	0 (NIL)	.00	
	-Fish sampling and harvesting nets, and fry net procured.)			

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

Procurement, installation and stocking of 7 cages in Kasana parish -Busaana sub county

Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.

Formation and training of 13 new BMU committees in Galiraya SC

Participate in 2 Lake kyoga inter District meetings.

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

carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, kayunga, Kayunga Town Council, Nazigo and Kangulumira.

Service and repair of 1 Boat engine & 3 Departmental motorcycles

Licensing of 6 fish transport vehicles.

Inspection of 14 markets selling fish in the District.

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

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

Service and repair of 1 Computer set

Procurement of 4 Printing cartridges and 4 boxes of papers

Mentor Five groups in fish quality assurance measures in

Monitored and supervised the performance of fish ponds in Nazigo and Kayunga sub-counties.

Held 4 trainings on pond and cage fish farming in Kangulumira, Nazigo, Kayunga SC

Carried out 6 Monitoring, and Surveillance visit (Inspected landing sites -

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Galiraya sub-county.

Expenditure

227001 Travel inland	6,598	1,842	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,397	1,842	24.9%	
Domestic Dev't:	69,360	0	0.0%	
Donor Dev't:		0	0.0%	
Total	76,757	1,842	2.4%	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	Low staffing, unpredictable weather conditions affect performance of bees, low colonization rate and the queen bee rearing center is not yet functional.
---	---------	---------	---	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

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

Conducted entomological monitoring in 20 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.

Conducted 1 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and

Conduct 12 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale, Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.

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.

Training of five local artisans in local bee hive making.

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

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

Support farmers to participate in the honey exhibition week.

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Operationalisation of one Queen rearing center at Kyato II Village -Namaliri Parish- Kayonza SC

Procurement of 35 KTB hives and sets of honey harvesting equipment in Galiraya SC

Procurement of tsetse trapping nets, Kayunga SC

Expenditure

227001 Travel inland	5,529	1,098	19.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,529	1,098	19.9%
Domestic Dev't:	18,388	0	0.0%
Donor Dev't:		0	0.0%
Total	23,917	1,098	4.6%

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

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	SACCO are still very weak and many have experienced financial mismanagement. Non functionality of some of the CAIP agroprocessing facilities.
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	0 (NA)	0	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:

Four LED Executive Committee meetings held 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, Sington Processing factory).
Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	Mobilised Local commu
One 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, Sington Processing factory).	
Mobilise Local community on formation of SACCOs in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/c, Busaana, Nazigo and Kangulumira.	
Promotion of local tourism in Kangulumira, Nazigo, Kayonza, Bbaale and galiraya sub-counties.	
Formed and strengthened Produce and marketing cooperatives.	
Rention paid on renovation of Kangulumira Area cooperative entreprise building for certification by UNBS.	

Expenditure

211101 General Staff Salaries	9,846	2,708	27.5%		
227001 Travel inland	5,780	1,729	29.9%		
Wage Rec't:	9,846	Wage Rec't:	2,708	Wage Rec't:	27.5%
Non Wage Rec't:	5,780	Non Wage Rec't:	1,729	Non Wage Rec't:	29.9%
Domestic Dev't:	480	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,106	Total	4,437	Total	27.5%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 The department spent more funds than what it had budgeted for because Volunteers at HC were initially directly paid by the DONOR but now the funds are being channeled to the district account basing on the MOU between the district and the Donor

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 Mission, 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
Preparation and Submission 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	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procured stationery for the department on quarterly basis at district headquarters

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

Salaries for 400 staff in 19 public facilities paid on time

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

4 data review meetings held at district headquarters

Training in data analysis carried out at district level

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

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

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

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Kayonza, Busaana, Nazigo,
Kangulumira

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

Enhanced coordination between
the district and other partners
with SDS support

4 radio talk shows conducted
under MUWRP

Condoms distributed to
communities once every two
months

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

5 post test clubs supported to
meet once every two months

World AIDS day
commemorated

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

4 TB coordination meetings
held at the HSD level

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

Activities to promote positive
living under held with support
from PACE

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

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

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

211101 General Staff Salaries	3,016,785	727,934	24.1%		
211103 Allowances	5,000	93,931	1878.6%		
221001 Advertising and Public Relations	8,697	1,565	18.0%		
221002 Workshops and Seminars	72,184	29,646	41.1%		
221009 Welfare and Entertainment	69,254	20,243	29.2%		
221014 Bank Charges and other Bank related costs	602	131	21.7%		
223006 Water	500	98	19.6%		
227001 Travel inland	114,086	33,993	29.8%		
227004 Fuel, Lubricants and Oils	10,000	1,794	17.9%		
228001 Maintenance - Civil	1,500	985	65.7%		
Wage Rec't:	3,016,785	Wage Rec't:	727,934	Wage Rec't:	24.1%
Non Wage Rec't:	45,602	Non Wage Rec't:	7,858	Non Wage Rec't:	17.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	246,421	Donor Dev't:	174,528	Donor Dev't:	70.8%
Total	3,308,808	Total	910,320	Total	27.5%

Output: Promotion of Sanitation and Hygiene

0 Negative attitude of the community towards construction of pit latrine and use of hand washing facilities. Culture beliefs and Stereotype of the community

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira		
	- 4 radio programmes held on FM radio stations	- 1 radio programmes held on FM radio stations		
	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub c		
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira			
	- 2 environmental health meetings held at district headquarters			
	- World water day and Sanitation week marked in the district			
	Inspection of food handlers carried out			
	Inspection of constructions carried out			
	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC			
	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC			

Expenditure

227001 Travel inland	11,702	2,400	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,302	2,400	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,302	2,400	11.8%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	75 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	93.75	N/A
Number of total outpatients that visited the District/ General Hospital(s).	47500 (Outpatients visited Kayunga Hospital)	17472 (Outpatients visited Kayunga Hospital)	36.78	
No. and proportion of deliveries in the District/General hospitals	2728 (deliveries in Kayunga Hospital)	767 (deliveries in Kayunga Hospital)	28.12	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (patients admitted to Kayunga Hospital, Kayunga Town council)	2509 (patients admitted to Kayunga Hospital, Kayunga Town council)	20.91	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	132,634	34,029	25.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,634	34,029	25.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,634	34,029	25.7%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	633 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	26.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	66 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	32.04	
Number of outpatients that visited the NGO Basic health facilities	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	3905 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	22.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO Hospitals	29,960	7,490	25.0%
--	---------------	-------	-------

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,960	<i>Non Wage Rec't:</i>	7,490	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,960	Total	7,490	Total	25.0%

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

%age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) - Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	75 (health workers posted in 19 health units in the district (69% of approved posts) - Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	131.58	N/A
Number of trained health workers in health centers	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	60 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	31.25	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	14 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	18.42	
Number of outpatients that visited the Govt. health facilities.	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	67688 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	22.37	
No. and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	1295 (deliveries in 10 health units with maternity centres (50%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	23.68	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)	100.00	
No. of children immunised with Pentavalent vaccine	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3410 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	24.85	
Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1060 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	26.50	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	142,116	39,473	27.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	142,116	39,473	27.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	142,116	39,473	27.8%	

*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:	Construction of amoutuary at Bbaale Hc IV	Constructed drying shed for theatre linen at Kayunga Hospital	0	The donor took up the space for the drying shet of the theatre linen and built another drying shed in the Hospital which was not budget
-----------------------	---	---	---	---

Expenditure

312101 Non-Residential Buildings	0	25,494	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	22,000	0	0.0%	
Donor Dev't:		25,494	0.0%	
Total	22,000	25,494	115.9%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No of staff houses constructed	1 (1 staff house constructed at Buyobe HC II)	0 (N/A)	.00	
Non Standard Outputs:	Paymeny of retention for contruction of a staff house at Nakyesa HC	Paid retention for contruction of a staff house at Nakyesa HC		

Expenditure

231002 Residential buildings (Depreciation)	80,000	3,175	4.0%	
---	--------	-------	------	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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:	80,000	Domestic Dev't:	3,175	Domestic Dev't:	4.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	80,000	Total	3,175	Total	4.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0	N/A
No of OPD and other wards constructed	1 (Completion of construction of a ward at Bbaale HC IV)	0 (N/A)	.00	
Non Standard Outputs:	Payment for retention and Completion of remodeling of Nakatovu HC II	Payment for retention and Completion of remodeling of Nakatovu HC II		

Expenditure

231001 Non Residential buildings (Depreciation)	57,500	32,794	57.0%
---	---------------	--------	-------

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:	57,500	Domestic Dev't:	32,794	Domestic Dev't:	57.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	57,500	Total	32,794	Total	57.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	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))	100.00	Nil
-------------------------------	---	---	--------	-----

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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)) 1700 (N/A) 100.00

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 Procured stationary for office use at the district headquarters

Holding annual education 2014 conference at Namagabi PS. Held annual education 2014 conference at Namagabi PS.

Expenditure

211101 General Staff Salaries	10,583,825	1,973,487	18.6%
Wage Rec't:	10,583,825	1,973,487	18.6%
Non Wage Rec't:	4,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,587,825	1,973,487	18.6%

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

No. of pupils sitting PLE 7000 (All Government Aided and Private P7 Schools in the district.) 0 (N/A) .00 Nil

No. of Students passing in grade one 400 (All Government Aided and Private P7 Schools in the district.) 0 (N/A) .00

No. of student drop-outs 0 (NA) 0 (N/A) 0

No. of pupils enrolled in UPE 85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044) 85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044) 100.00

Non Standard Outputs: Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district Monitored release of UPE Capitation Grant to 167 Government Aided Primary schools in the district

Expenditure

263101 LG Conditional grants	838,637	209,093	24.9%
------------------------------	---------	---------	-------

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	838,637	<i>Non Wage Rec't:</i>	209,093	<i>Non Wage Rec't:</i>	24.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	838,637	Total	209,093	Total	24.9%

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

No. of classrooms constructed in UPE	4 (Construction of 2 two classroom blocks at Kisombwa CU, Namiizo Umea Namusaala CU and Nyiize CU)	0 (Not yet)	.00	Nil
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Payment for retention for the construction of a classroom block at Bugaddu CU Monitoring of all construction works at Bugaddu CU, Nakyesa Moslem, Namulaba CU, Soona RC, Ntimba PS, Kisombwa CU and Nyiize CU	Paid retention for SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS Monitored construction of Construction of two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusala CU an		

Expenditure

231001 Non Residential buildings (Depreciation)	207,000	2,446	1.2%		
281504 Monitoring, Supervision & Appraisal of capital works	9,457	1,954	20.7%		
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:	216,457	Domestic Dev't:	4,400	Domestic Dev't:	2.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,457	Total	4,400	Total	2.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Nil
No. of teacher houses constructed	3 (Construction of 4 two staff house blocks at Bugoma CU, Ngeye CU and Nsiima CU)	0 (NA)	.00	
Non Standard Outputs:	Completion of the construction of a staff house at Kimooli UMEA and Bisaka CU	Paid retention for the completed projects		

Expenditure

231002 Residential buildings (Depreciation)	214,149	2,374	1.1%
---	----------------	-------	------

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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:	214,149	Domestic Dev't:	2,374	Domestic Dev't:	1.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,149	Total	2,374	Total	1.1%

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

No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	0 (NA)	.00	Nil
No. of students passing O level	500 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	0 (NA)	.00	
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)	100.00	
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District		

Expenditure

211101 General Staff Salaries	2,280,907	474,713	20.8%
Wage Rec't:	2,280,907	Wage Rec't: 474,713	Wage Rec't: 20.8%
Non 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%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,280,907	Total 474,713	Total 20.8%

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

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	100.00	Nil
---------------------------------	---	---	--------	-----

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Expenditure

263101 LG Conditional grants	1,615,203	404,056	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,615,203	404,056	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,615,203	404,056	25.0%

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

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0	N/A
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	70,625	17,656	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,625	17,656	25.0%
Donor Dev't:		0	0.0%
Total	70,625	17,656	25.0%

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

No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	0 (N/A)	.00	N/A
---------------------------------------	---	---------	-----	-----

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. Of tertiary education Instructors paid salaries 25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County) 0 (N/A) .00

Non Standard Outputs: Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture

Transfer of Conditional Transfers for Non Wage to Technical Institutes

Expenditure

211101 General Staff Salaries	167,412	37,698	22.5%
227001 Travel inland	235,765	58,941	25.0%
Wage Rec't:	167,412	Wage Rec't: 37,698	Wage Rec't: 22.5%
Non Wage Rec't:	235,765	Non Wage Rec't: 58,941	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	403,177	Total 96,639	Total 24.0%

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters	0	nil
	Administrative expenses i.e allowances and staff welfare.	Prepared and submitted quarterly budget performance reports		
	Procurement of small office equipments	Administrative expenses i.e allowances and staff welfare.		
	Preparation and submission of quarterly accountability reports	Procurement of small office equipments		
	Preparation and submission of quarterly budget performance reports			

Expenditure

211101 General Staff Salaries	62,552	14,655	23.4%
221001 Advertising and Public Relations	3,000	600	20.0%
221008 Computer supplies and Information Technology (IT)	1,000	402	40.2%
221009 Welfare and Entertainment	1,000	300	30.0%
221011 Printing, Stationery, Photocopying and Binding	534	200	37.5%
222001 Telecommunications	1,200	300	25.0%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

227001 Travel inland	16,000		3,073		19.2%
Wage Rec't:	62,552	Wage Rec't:	14,655	Wage Rec't:	23.4%
Non Wage Rec't:	26,200	Non Wage Rec't:	4,875	Non Wage Rec't:	18.6%
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	88.752	Total	19.530	Total	22.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (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 (1 Schools))	12 (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 (1 Schools))	60.00	Nil
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	100.00	
No. of inspection reports provided to Council	9 (Monthly inspection reports presesnted to council at the district Headquarters)	3 (Monthly inspection reports presented to council at the district Headquarters)	33.33	
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) . Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) . Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	100.00	
Non Standard Outputs:	Monthly inspection reports presesnted to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters	Monthly inspection reports presesnted to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%		
227001 Travel inland	29,545	8,386	28.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,745	Non Wage Rec't:	8,886	Non Wage Rec't:	24.9%
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	35,745	Total	8,886	Total	24.9%

Output: Sports Development services

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Facilitated Scouts Science Fair and Ball games at selected national venues	0	Nil
-----------------------	--	--	---	-----

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

0

Bad weather condition affected the implementation of the road works

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:

Payment of salary for staff at the district headquarters

Paid salary for staff at the district headquarters

Preparation of 4 quarterly budget performance reports 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.

General Operation and administrative expenses of the district roads office at the district headquarter

Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses

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 headquarters,

Maintenance 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 district headquarters

Expenditure

211101 General Staff Salaries	42,388	13,100	30.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	6,000	16.7%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

221008 Computer supplies and Information Technology (IT)	3,458		437		12.6%
221011 Printing, Stationery, Photocopying and Binding	2,000		400		20.0%
221014 Bank Charges and other Bank related costs	0		509		N/A
222001 Telecommunications	2,880		300		10.4%
222003 Information and communications technology (ICT)	1,200		300		25.0%
227001 Travel inland	42,260		16,252		38.5%
Wage Rec't:	42,388	Wage Rec't:	13,100	Wage Rec't:	30.9%
Non Wage Rec't:	87,798	Non Wage Rec't:	24,198	Non Wage Rec't:	27.6%
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	130,186	Total	37,298	Total	28.6%

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

Length in Km of Urban unpaved roads routinely maintained	33 (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	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	100.00	N/A
--	---	---	--------	-----

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

	Tank road Tente Rd Wannyanga Rd)	Tente Rd Wannyanga Rd)		
Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	100.00	
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		
	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 12 months		
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance		

Expenditure

263101 LG Conditional grants	138,947	2,515	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,947	2,515	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	138,947	2,515	1.8%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	62 (2 km of roads periodically maintained Periodic maintenance of Kayonza –Namatogonya Road (9km) Periodic Maintainance of Kitwe-Bugoma -Balisanga (12km) Periodic maintenance of Kiwangula – Buguvu-Nakatooke road)	26 (.8 km periodically maintained Kitwe -Bugoma-Balisanga rd,)	41.94	Too much rainy which affected the road works. Mechanical faults
--	---	---	-------	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	317 (.8km of roads maintained	41 (.3km of roads routine mechanised maintenance	12.93	
	Routine maintenance of Kalagala-Kangulumira Road	Kisoga- Kikwanya rd, Kangulumira-Mugongo mayaga,		
	Routine maintenance of Kalagala-Maligita Road	Kayonza-Kawolokota-Namizo-		
	Routine maintenance of Mayaga- Kangulumira Road	Nyondo rd, Kiwangula-Buguvu-		
	Routine maintenance of Kalagala-Namakandwa Road	Nakatooke rd,)		
	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- Bukuju- Kanjuki 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 Kayonza- Nyondo 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-			

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

	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)			
No. of bridges maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Procurement of gravel, fuel, payment of allowances to the workers	Procured gravel, fuel, payment of allowances to the workers		

Expenditure

263101 LG Conditional grants	425,690	112,219	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	425,690	112,219	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	425,690	112,219	26.4%

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

			0	Nil
Non Standard Outputs:	Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters		

Expenditure

231004 Transport equipment	90,575	12,809	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,575	12,809	14.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,575	12,809	14.1%

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

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: Renovation of existing office buildings at the district headquarters

Renovated 2 office blocks at the district headquarter

Carried out maintenance of road works in Kitimbwa, Kayonza & Kayunga SC

Expenditure

228001 Maintenance - Civil	5,700	5,457	95.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	5,457	91.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	5,457	91.0%

Output: Vehicle Maintenance

Non Standard Outputs: Repair and maintenance the district BUS

Repair and maintenance the district BUS

0

Low local revenue returns

Expenditure

228001 Maintenance - Civil	6,000	755	12.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	755	12.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	755	12.6%

Output: Electrical Installations/Repairs

Non Standard Outputs: Payment of electricity Bills and electrical fittings at the district headquarters

Paid electricity Bills and electrical fittings at the district headquarters

0

Nil

Expenditure

223005 Electricity	2,000	2,316	115.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,316	115.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,316	115.8%

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

0

Un timely flow of cash for the project

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting) for the ground floor of the section at the district headquarters
-----------------------	---	--

Expenditure

231001 Non Residential buildings (Depreciation)	109,094	33,054	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	121,094	33,054	27.3%
Donor Dev't:		0	0.0%
Total	121,094	33,054	27.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Quarterly reporting to and consultations made with Line Ministries on Water Issues
	Preparation and submission of 4 quarterly budget performance reports	Prepared and submitted Fourth quarterly budget performance reports
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters	Proc
	Procurement of fuel for running daily administrative activities in water office at the district headquarters	
	Holding monthly staff meetings for water staff at water office	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

211101 General Staff Salaries	29,965		6,415		21.4%
223005 Electricity	0		410		N/A
227001 Travel inland	21,596		3,046		14.1%
228002 Maintenance - Vehicles	4,609		1,630		35.4%
228003 Maintenance – Machinery, Equipment & Furniture	500		350		70.0%
Wage Rec't:	29,965	Wage Rec't:	6,415	Wage Rec't:	21.4%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,855	Domestic Dev't:	5,436	Domestic Dev't:	20.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58.820	Total	11.851	Total	20.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (NA)	0	Political interventions in allocation of water sources which does not favour equal distribution of facilities. Basing on the coverage levels. Potential
No. of supervision visits during and after construction	74 (Supervision and inspection of projects constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	18 (Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	24.32	
No. of water points tested for quality	7 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	0 (To be conducted in second quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	1 (first quarter District Water and Sanitation Coordination Committee meetings, extension staff meetings)	25.00	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	1 Quarterly meeting with Sub county extension staff held at the district headquarters
	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	Number of times Water- MIS data is collected regularly .
	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	8 advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Ka

Expenditure

227001 Travel inland	12,626	8,784	69.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,626	8,784	69.6%
Donor Dev't:		0	0.0%
Total	12,626	8,784	69.6%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	28 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)	15 (WUC reestablished and trained in Galiraya, Kayonza and Kitimbwa)	53.57	Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	1 (Radio talk show, 2 Drama shows)	7.14	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba	1 (radio talk show conducted)	8.33	
---	---	-------------------------------	------	--

Launch of sanitation week and celebration of World Water Day at Busaana RGC)

No. of water user committees formed.	0 (N/A)	0 (N/A)	0	
--------------------------------------	---------	---------	---	--

Non Standard Outputs:	Conducting 4 quarterly with extension staff at the District headquarters	N/A		
-----------------------	--	-----	--	--

Celebration of world water day

Holding planning and advocacy meeting with sub county staff at thye district headquarters

Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)

Post construction support to water user committees. (part of soft ware steps)

Conduct baseline survey for sanitation (part of soft ware steps)

Expenditure

221001 Advertising and Public Relations	1,145	1,145	100.0%
221002 Workshops and Seminars	5,000	2,393	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,418	3,538	10.6%
Donor Dev't:		0	0.0%
Total	33,418	3,538	10.6%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	0	Nil
-----------------------	---	---	---	-----

Expenditure

227001 Travel inland	22,000	5,500	25.0%
----------------------	---------------	-------	-------

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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

3. Capital Purchases**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	0 (To be implemented in third quarter)	.00	N/A
Non Standard Outputs:	N/A	Carried out siting, inception study, hydrogeological and geophysical surveys for the construction of 4 shallow wells at Nakakandwa Village, Ntenjeru District Headquarter, Nkokonjeru HC III and Nongo Village		

Expenditure

231007 Other Fixed Assets (Depreciation)	79,000	4,995	6.3%
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: 0.0%
Domestic Dev't:	79,000	4,995	Domestic Dev't: 6.3%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	79,000	4,995	Total 6.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	0 (Not done)	.00	Nil
No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (Not done)	.00	
Non Standard Outputs:	Assessment of 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Assessed 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC		
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells	Paid retention for projects implemented in 2013/2014 in Nateeta, Nsiima, Kawomya, Seeta-Nyizi, Nsotoka and Buku		

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

231007 Other Fixed Assets (Depreciation) **272,958** 3,177 1.2%

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:	Domestic Dev't:	3,177	Domestic Dev't:	1.2%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%
Total	272,958	3,177	Total	1.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff for 3 months at the district headquarters
	Holding 4 departmental quarterly meetings at the district head quarters	Held 1 departmental meeting at the district head quarters
	Procurement of office stationery	Prepared 2014/2015 annual workplan and 2013/2014
	Procurement of fuel	Fourth quarter report at the district headquarters
	Payment of electricity bills	
	Preparation and submission of annual workplan and quarterly reports at the district headquarters	Administrative expense
	Administrative expenses(travel inland and internet subscription	

Expenditure

211101 General Staff Salaries	72,228	17,622	24.4%
227001 Travel inland	1,000	212	21.1%
Wage Rec't:	72,228	Wage Rec't: 17,622	Wage Rec't: 24.4%
Non Wage Rec't:	1,000	Non Wage Rec't: 212	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%
Total	73,228	Total 17,834	Total 24.4%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	9 (people participated in tree planting in Nazigo LFR)	20.00	There is competition for land for cultivation VS planting
Area (Ha) of trees established (planted and surviving)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 1.5acres)- Galiraya SC, (Eucalyptus 2 acres) Bbaale SC, (Eucalyptus 2 acres)- Busaan SC. Planting of trees in Nazigo forest reserve-Nazigo SC)	3 (Ha of tree planted in Nazigo LFR)	75.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
227001 Travel inland	1,000	460	46.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 460	Non Wage Rec't: 46.0%	
Domestic Dev't:	14,750	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	15,750	Total 460	Total 2.9%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	9 (People trained in CFM in Nazigo SC)	20.00	NA
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%	
221012 Small Office Equipment	300	200	66.7%	
227001 Travel inland	700	200	28.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,400	Non Wage Rec't: 600	Non Wage Rec't: 42.9%	
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	1,400	Total 600	Total 42.9%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangukumira, Nazigo,	4 (compliance and monitorings Inspections undertaken in 9 subcounties of Galilaya, Bbaale, Kayonza and	13.33	Decentralisation of licensing of forest products at sub county level is very
---	--	--	-------	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

	Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	Kitimbwa)		hard to monitor given the fact that each sub county has its own check point
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%	
227001 Travel inland	2,221	924	41.6%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,721	Non Wage Rec't: 1,124	Non Wage Rec't: 41.3%	
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	2,721	Total 1,124	Total 41.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated in Musamya Wetland System)	0 (NA)	.00	The training was conducted at Scnheadquarters instead of Village level where by the distrance limited the number of participants
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Tained local wetland users in best management practices of wetland use inBbaale SC		
<i>Expenditure</i>				
221005 Hire of Venue (chairs, projector, etc)	200	200	100.0%	
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%	
221012 Small Office Equipment	200	263	131.5%	
227001 Travel inland	500	300	60.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,200	Non Wage Rec't: 963	Non Wage Rec't: 80.3%	
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	1,200	Total 963	Total 80.3%	

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	3 (land disputes settled in Galiraya, Kayonza and Kitimbwa SC)	30.00	Increased numbers of people from the near by districts
Non Standard Outputs:	Issuing of land titles	N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	1,500	382	25.5%	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	382	<i>Non Wage Rec't:</i>	11.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,200	Total	382	Total	11.9%

Output: Infrastructure Planning

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: Establishment of 1 operational physical planning committee at the district headquarters. Serviced and maintained one motor cycle

Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC

Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC

Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC

Industrial parks generation and number of appeals among the to the local community to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC

Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulaira and Kayunga TC

Procurement of stationary

Procurement of Digital camera at the district headquarters

Procurement of laptop for field works

Expenditure

221012 Small Office Equipment	1,000	440	44.0%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	Non Wage Rec't: 440	Non Wage Rec't: 11.0%
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	4,000	Total 440	Total 11.0%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	payment of salary for staff at the district headquarters	0	understaffing at the district level, lack of a vehicle which delays implementation of activities.
	Preparation and submission of 4 quarterly Budget performance reports at the District headquarters	Held 1 departmental meeting at the District headquarters		
	Holding 4 departmental staff activity review meetings at district level.	Preparation of Fourth quarter Budget performance reports		
	Monitoring and support supervision of CDO in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira and Kayunga Town Council.	Administrative expenses i.e. Fuel, airtime, electricity bills and office		
	Monitoring community groups by CDOs in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira and Kayunga Town Council.			
	Administrative expenses i.e. Fuel, airtime, electricity bills and office welfare at the District headquarters			
	Monitoring CDD groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC			

Expenditure

211101 General Staff Salaries	85,261	25,108	29.4%
221009 Welfare and Entertainment	701	200	28.5%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

222001 Telecommunications	400	100	25.0%	
223005 Electricity	400	88	21.9%	
Wage Rec't:	85,261	Wage Rec't: 25,108	Wage Rec't: 29.4%	
Non Wage Rec't:	3,501	Non Wage Rec't: 388	Non Wage Rec't: 11.1%	
Domestic Dev't:	5,856	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	94,618	Total 25,495	Total 26.9%	

Output: Social Rehabilitation Services

0 Increasing numbers of PWDs in need of education and health support

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

Carry out 2 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	Facilitated 1 PWD for health services from Nazigo subcounty
Facilitation of 20 CWD for education support from the 9LLGs of Galiraya, Bbaale Kayonza, Kitimbwa, Kayunga Sc, Kayunga Tc, Busaana Nazigo, Kangulumira,	Held one CBR steering committee meetings at the District headquarters
Facilitation of 5 PWDs for health services from the 9LLGs	Procurement of stationary and small office equipments.
Celebration of National and International days	Repaired one motorcycle
Holding 2 CBR steering committee meetings at the District headquarters	Administrative expenses i.e. fu
Procurement of stationary and small office equipments.	
Repair and maintenance of office equipments	
Administrative expenses i.e. fuel and other lubricants	
Preparation of 4 quarterly reports and submission to Ministry	
Conduct homebased rehabilitation activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC & Kayunga TC	
Repair and maintenance of equipments at the District headquarters	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	840	70.0%
227001 Travel inland	3,470	850	24.5%
228003 Maintenance – Machinery, Equipment & Furniture	700	300	42.9%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,370	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,370	Total	1,990	Total	19.2%

Output: Adult Learning

No. FAL Learners Trained	50 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	100 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	200.00	Community response to the program is still low
Non Standard Outputs:	<p>Conduct community mobilisation meetings for FALP</p> <p>Conduct 4 FALP review meetings at District headquarters</p> <p>Conduct one Radio show</p> <p>Procure stationary for FAL activities</p> <p>Conduct 4 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya</p> <p>Preparation and submission of reports to the Ministry</p> <p>Support collection and analysis of NALMIS Data</p> <p>Administrative expenses i.e. fuel,</p> <p>Procurment of one computer and one laptop at the District headquarters</p> <p>Repaire and maintenance of motorcycles at the District headquarters</p> <p>Maintenace of office equipments i.e. computers, printers at the district headquarters</p>	<p>conducted 1 FALP review meetings at District headquarters</p>		

Expenditure

227001 Travel inland	7,621	500	6.6%
----------------------	--------------	-----	------

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,821	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	3.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,821	Total	500	Total	3.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	1890 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira.)	945.00	Lower local governments have not prioritised OVC program activities.
--	---	---	--------	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

9. Community Based Services

Non Standard Outputs:	<p>SDS activities Support the implementation of leadership project under OVC</p> <p>Conducting 4 DOVCC meetings at the district headquarters</p> <p>Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting sub county OVC implementers planning networks in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support the strategic information technical working committee at the District headquarters</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conducting and provision of child rescue services (rehabilitation, legal and emergency support)</p> <p>Conduct Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of</p>	<p>SDS activities Conducted 1 DOVCC meetings at the district headquarters</p> <p>Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Supported the strategic informati</p>		
-----------------------	--	---	--	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

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

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

Expenditure

221001 Advertising and Public Relations	3,000	1,000	33.3%
224006 Agricultural Supplies	410,903	38,400	9.3%
227001 Travel inland	61,807	52,283	84.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	456,500	56,631	12.4%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	25,000	35,052	140.2%
Total	481,500	91,683	19.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	2 (Asistive aids supplied to PWDs in Kayunga Town council)	0	Delays in the submission of proposals by PWD groups.
---	---------	--	---	--

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	3 PWDs were selected to benefit from IGA from Kayonza Subcounty.
	Holding 2 disability council meetings at the district headquarters	
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	
	Appraisal of PWDs group proposals for funding	
	Celebration of National and International disability days	

Expenditure

224001 Medical and Agricultural supplies	23,697	3,767	15.9%
227001 Travel inland	5,898	911	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,595	4,678	15.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,595	4,678	15.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

10. Planning

Non Standard Outputs:

Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
Holding 12 DTPC meetings at the District Head quarters	Held 3 DTPC meetings at the District Head quarters
Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters	Prepared and submitted Performance contract (Form B) for 2014/15 at the District headquarters
Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2014/15 at the district headquarters	Prepared and submitted fourth quarter Budget Perfo
Prepare and submission of fourth quarter Budget Performance Reports (Form B) for 2013/14 at the district headquarters	
Office welfare (break tea)	
Procurement of office stationary and air time.	
Conduct radio talk shows	
Maintenance of the Department Vehicle	
Payment of bank charges	
SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities	
Support SDS Forcal Point person to coordinate SDS activities	
Prepare and submission of 4 quarterly reports to SDS Regional Office	
Conduct quarterly Detailed implementation plan development at the district head quarters	
Formulation of district population action plan at the district headquarters	
SDS Grant B activities	

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Conduct 2 days training workshop for 96 HUMC members in 24 Hus in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.

Undertake a follow up mentoring of trained personnel based on the above activity.

Conduct a 1 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit

Conduct a 2 day orientation workshop for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Conduct a one day orientation workshop for 15 people (STPC, SEC and key stakeholders) at each of the 7 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Support the district budget conference

Training of staff (24 health center in charges, 1 DHMT, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools

Procure 15 filing cabinets for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, LLGs and 24 H/Us

Expenditure

211101 General Staff Salaries

32,921

6,480

19.7%

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

227001 Travel inland	17,736	1,902	10.7%	
Wage Rec't:	32,921	Wage Rec't: 6,480	Wage Rec't: 19.7%	
Non Wage Rec't:	20,509	Non Wage Rec't: 1,902	Non Wage Rec't: 9.3%	
Domestic Dev't:	2,328	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	4,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	59,758	Total 8,383	Total 14.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	3 (Sets of DTPC minutes prepared at the District Head quarters)	25.00	Nil
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistician (1) and Data Entry Clerk (1) at the District head quarters)	60.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	2 (Sets of council minutes prepared at the District headquarters)	33.33	
Non Standard Outputs:	Preparation and laying of the 2014/2015 annual workplan to the district council at the District Head quarters	Prepared and laid the 2014/2015 annual workplan to the district council at the District Head quarters		
	Preparation and submission of LDG 2014/2015 for the Sub county and District for FY at the district headquarters	Prepared and submitted LDG 2014/2015 for the Sub county and District for FY at the district headquarters		
	Preparation and submission of 4 quarterly LDG Reports and Accountability for the SC & District for FY 2014/2015 at the District headquarters	Prepared and submitted fourth quarter LDG		
	Holding one NGOs/CSO planning meeting at the District headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%	
227001 Travel inland	3,500	200	5.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,000	Non Wage Rec't: 300	Non Wage Rec't: 15.0%	
Domestic Dev't:	2,275	Domestic Dev't: 200	Domestic Dev't: 8.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,275	Total 500	Total 11.7%	

Output: Demographic data collection

0 High expectation from the community

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

Conduct sensitisation meetings on the 2014 population and housing census in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties

Recruitment Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Carry out community out reaches on 2014 population census to local councils in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conduction 10 days training of TOT (Sub county census supervisors) at district level

Delivering of census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducting 10 days census enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Retrieval of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted sensitization meetings on the 2014 population and housing census in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties
Conducted interviews for recruitment of Census enume

and mis interpretation of the activities

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Training CDOs on Intergration of population data into the District and Sub county Plans

Holding 2 coordination meetings with partners implementing Population related activities at the district head quarters

Conduct 2014 population and housing census in 9 LLGS

Mentor staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties

Expenditure

221001 Advertising and Public Relations	27,000	27,545	102.0%
221002 Workshops and Seminars	110,051	110,051	100.0%
227001 Travel inland	593,500	561,873	94.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	730,551	699,469	Non Wage Rec't: 95.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	730,551	699,469	Total 95.7%

Output: Development Planning

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS

Preparation of BOQs Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS

Carry out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS

Preparation of project profiles for projects to be implemented in 2013/14

Commissioning of completed projects.

Administrative expenses i.e allowances, small office equipments.

Prepared BOQs for the Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Kisombwa UMEA PS

Carried out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC . Construction of

Expenditure

227001 Travel inland	5,967	1,000	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	0	0.0%
Domestic Dev't:	4,467	1,000	22.4%
Donor Dev't:		0	0.0%
Total	5,967	1,000	16.8%

Output: Operational Planning

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

Preparation of annual sector workplans at the district headquarters

Prepared the annual sector workplans at the district headquarters

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

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

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

Intergation of sector plans (LED, NAADS, ADG, and sub county plans into th

Procuremnet of office stationary(catridge, papers, box files,

Maintenance and servicing of the district Internet Server.

Maintenance and servicing of Computers

Administrative expenses i.e allowances, small office equipments and airtime

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture

1,000

100

10.0%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

4,000

Non Wage Rec't:

100

Non Wage Rec't:

2.5%

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****100****Total****2.5%****Output: Monitoring and Evaluation of Sector plans**

0

Nil

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

Carry out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

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

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

Carry out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS

Carry out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS

Carry out 2 quarterly monitoring visits to project sites by political monitoring team for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS
LRDP
Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)

Assessment of beneficiary

Carried out 1 PAF Monitoring visit for projects to be implemented in the financial year 2013/14 in the LLGs of Bbaale, Kayonza, Kitimbwa, Busaana and Kayunga SC

Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

enterprises

Holding meetings for Selection of beneficiaries & enterprises
Approval of selected enterprises
Monitoring by Political Leaders (LC V chirperson, RDC, Secretary Fiannce)

Monitoring by District Technical Planning Committee members
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	27,599	2,813	10.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,001	919	15.3%
Domestic Dev't:	21,898	1,894	8.6%
Donor Dev't:		0	0.0%
Total	27,899	2,813	10.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0

The number of staff in the department is inadequate compared to the work load

Vote: 523 Kayunga District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salaries for 3 months at the District Headquarters
	Procurement of Small office equipments at the district headquarters ie staplers, punching machine, etc	Procured fuel for the audit departmental vehicle
	Procurement of monthly departmental Fuel for the department's vehicle	
	Servicing and maintenance of Departmental vehicle /Motorcycle	
	Payment of annual subscription fee to LOGIAA	

Expenditure

211101 General Staff Salaries	26,386	8,618	32.7%
227004 Fuel, Lubricants and Oils	4,800	1,200	25.0%
Wage Rec't:	26,386	Wage Rec't: 8,618	Wage Rec't: 32.7%
Non Wage Rec't:	14,353	Non Wage Rec't: 1,200	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	40,739	Total 9,818	Total 24.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,447,680	Wage Rec't:	3,488,843	Wage Rec't:	20.0%
Non Wage Rec't:	5,888,883	Non Wage Rec't:	1,880,639	Non Wage Rec't:	31.9%
Domestic Dev't:	1,543,762	Domestic Dev't:	133,061	Domestic Dev't:	8.6%
Donor Dev't:	275,421	Donor Dev't:	235,074	Donor Dev't:	85.4%
Total	25,155,746	Total	5,737,617	Total	22.8%

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	51,033
Sector: Works and Transport				7,935	0
LG Function: District, Urban and Community Access Roads				7,935	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,335	0
LCII: Bbaale Parish				2,480	0
Item: 263101 LG Conditional grants					
Routine Maintenace of Budaali -Nsuube Road (5.4km)		Other Transfers from Central Government	N/A	1,080	0
Routine Maintenace of Wabirumba_ Namirembe Road (3.2km)		Other Transfers from Central Government	N/A	600	0
Routine Maintenace of Nsuube- Wabirumba Road (3.9km)		Other Transfers from Central Government	N/A	800	0
LCII: Mugongo Parish				1,855	0
Item: 263101 LG Conditional grants					
Routine Maintenace of Tangoye -Kanyogoga - Jiira Road (6.9km)		Other Transfers from Central Government	N/A	1,400	0
Monitoring and evaluation of routine maintenance of roads		Other Transfers from Central Government	N/A	455	0
Output: District Roads Maintainence (URF)				3,600	0
LCII: Misanga Parish				3,600	0
Item: 263101 LG Conditional grants					
Routine Maintenace of Kiyange – Misanga		Other Transfers from Central Government	N/A	3,600	0
Sector: Education				62,838	15,630
LG Function: Pre-Primary and Primary Education				29,730	7,425
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,730	7,425
LCII: Bbaale Parish				8,129	1,931
Item: 263101 LG Conditional grants					
Bbaale CU	Bbaale CU	Conditional Grant to Primary Education	N/A	8,129	1,931
LCII: Kavule Parish				9,936	2,481
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	51,033
Namataala Primary	Namataala Primary	Conditional Grant to Primary Education	N/A	5,776	1,417
Gayaza Primary	Gayaza Primary	Conditional Grant to Primary Education	N/A	4,160	1,064
LCII: Kokotero Parish Item: 263101 LG Conditional grants				2,959	801
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	2,959	801
LCII: Misanga Parish Item: 263101 LG Conditional grants				3,696	963
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	N/A	3,696	963
LCII: Mugongo Parish Item: 263101 LG Conditional grants				5,010	1,250
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	N/A	5,010	1,250
LG Function: Secondary Education				33,108	8,204
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,108	8,204
LCII: Bbaale Parish Item: 263101 LG Conditional grants				33,108	8,204
Bbaale S.S	Bbaale S.S	Conditional Grant to Secondary Education	N/A	33,108	8,204
Sector: Health				94,063	35,403
LG Function: Primary Healthcare				94,063	35,403
<i>Capital Purchases</i>					
Output: Other Capital				22,000	0
LCII: Nakitokolo Parish Item: 231001 Non Residential buildings (Depreciation)				22,000	0
Contruction of amortuary at Bbaale Hc IV		Conditional Grant to PHC - development	Completed	22,000	0
Output: OPD and other ward construction and rehabilitation				51,000	29,835
LCII: Bbaale Parish Item: 231001 Non Residential buildings (Depreciation)				51,000	29,835
Completion of construction of a ward	Bbaale HC IV	Conditional Grant to PHC - development	Completed	51,000	29,835
Output: Specialist health equipment and machinery				833	0
LCII: Bbaale Parish Item: 231005 Machinery and equipment				833	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	51,033
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Completed	833	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,231	5,568
LCII: Bbaale Parish				20,231	5,568
Item: 263104 Transfers to other govt. units					
Bbaale HC IV		Conditional Grant to PHC- Non wage	N/A	20,231	5,568
Sector: Water and Environment				61,695	0
LG Function: Rural Water Supply and Sanitation				61,695	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,195	0
LCII: Bbaale Parish				17,195	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Public Latrine with Urinal at Bbaale RGC	Bbaale RGC	Conditional transfer for Rural Water	Completed	17,195	0
Output: Borehole drilling and rehabilitation				44,500	0
LCII: Kavule Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Gayaza Village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Kokotero Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Tangoye	Conditional transfer for Rural Water	Completed	4,500	0
LCII: Nakitokolo Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Katuugo	Conditional transfer for Rural Water	Completed	20,000	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	37,178
Sector: Works and Transport				34,054	0
LG Function: District, Urban and Community Access Roads				34,054	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,244	0
LCII: Not Specified				6,244	0
Item: 263101 LG Conditional grants					
Routine maintenance of Sobyra-Kirasa road-4km		Other Transfers from Central Government	N/A	1,800	0
Routine maintenance of Kawongo-Kitwe road 2km		Other Transfers from Central Government	N/A	900	0
Monitoring and Evaluation of periodic maintenance of Gwero - Sokoso road		Other Transfers from Central Government	N/A	312	0
Conducting site meetings & recruitment of road workers		Other Transfers from Central Government	N/A	531	0
Routine maintenance of Kawongo-Kalenge road 6km		Other Transfers from Central Government	N/A	2,700	0
Output: District Roads Maintenance (URF)				27,810	0
LCII: Kasokwe Parish				2,700	0
Item: 263101 LG Conditional grants					
Routine maintenance of Kasokwe - Gwero road		Other Transfers from Central Government	N/A	2,700	0
LCII: Namalere Parish				3,960	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	N/A	3,960	0
LCII: Namayuge Parish				21,150	0
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance of Galiraya – Nakatuli – Bbaale		Other Transfers from Central Government	N/A	21,150	0
Sector: Education				139,835	31,729
LG Function: Pre-Primary and Primary Education				64,235	12,998
<i>Capital Purchases</i>					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	37,178
Output: Latrine construction and rehabilitation				12,546	0
LCII: Namalere Parish				12,546	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance Pit Latrine at Namalere CU PS	Namalere Cu PS	LGMSD (Former LGDP)	Completed	12,546	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,689	12,998
LCII: Galiraya Parish				13,625	3,442
Item: 263101 LG Conditional grants					
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Conditional Grant to Primary Education	N/A	3,682	960
St. Andrew Busungire P/S	St. Andrew Busungire P/S	Conditional Grant to Primary Education	N/A	5,017	1,251
Galiraya C/U	Galiraya C/U	Conditional Grant to Primary Education	N/A	4,926	1,231
LCII: Kasokwe Parish				5,284	1,309
Item: 263101 LG Conditional grants					
Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	N/A	5,284	1,309
LCII: Kirasa Parish				8,432	2,152
Item: 263101 LG Conditional grants					
Kiwenda P/S	Kiwenda P/S	Conditional Grant to Primary Education	N/A	3,465	912
Kirasa P/S	Kirasa P/S	Conditional Grant to Primary Education	N/A	4,968	1,240
LCII: Namalere Parish				5,853	1,434
Item: 263101 LG Conditional grants					
Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	N/A	5,853	1,434
LCII: Namayuge Parish				13,204	3,350
Item: 263101 LG Conditional grants					
Sokoso P/S	Sokoso P/S	Conditional Grant to Primary Education	N/A	3,956	1,019
Nakatuli P/S	Nakatuli P/S	Conditional Grant to Primary Education	N/A	3,535	927
Namayuge P/S	Namayuge P/S	Conditional Grant to Primary Education	N/A	5,713	1,403

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	37,178
LCII: Ntimba Parish				5,291	1,311
Item: 263101 LG Conditional grants					
Ntimba P/s	Ntimba P/s	Conditional Grant to Primary Education	N/A	5,291	1,311
LG Function: Secondary Education				75,600	18,731
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,600	18,731
LCII: Kasokwe Parish				43,005	10,655
Item: 263101 LG Conditional grants					
St.Boniface S.S	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	N/A	43,005	10,655
Kasokwe					
LCII: Ntimba Parish				32,595	8,076
Item: 263101 LG Conditional grants					
Galiraaya Seed School	Galiraaya Seed School	Conditional Grant to Secondary Education	N/A	32,595	8,076
Sector: Health				20,447	5,449
LG Function: Primary Healthcare				20,447	5,449
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,388	0
LCII: Galiraya Parish				1,388	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Completed	1,388	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,059	5,449
LCII: Galiraya Parish				8,343	2,180
Item: 263104 Transfers to other govt. units					
Galiraya HC III		Conditional Grant to PHC- Non wage	N/A	8,343	2,180
LCII: Kasokwe Parish				2,876	1,090
Item: 263104 Transfers to other govt. units					
Kasokwe HC II		Conditional Grant to PHC- Non wage	N/A	2,876	1,090
LCII: Ntimba Parish				7,840	2,180
Item: 263104 Transfers to other govt. units					
Kawongo HC III		Conditional Grant to PHC- Non wage	N/A	7,840	2,180
Sector: Water and Environment				49,000	0
LG Function: Rural Water Supply and Sanitation				49,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,000	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	37,178
LCII: Galiraya Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Baizo	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Namayuge Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Katayigwa	Conditional transfer for Rural Water	Completed	4,500	0
LCII: Not Specified				24,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole		Conditional transfer for Rural Water	Completed	20,000	0
Rehabilitation of broken down well	Nabityanka	Conditional transfer for Rural Water	Completed	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Bbaale county</i>		4,336	1,102
<i>Sector: Education</i>				4,336	1,102
<i>LG Function: Pre-Primary and Primary Education</i>				4,336	1,102
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,336	1,102
LCII: Seeta Nyiize Parish				4,336	1,102
Item: 263101 LG Conditional grants					
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	N/A	4,336	1,102

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	147,589
Sector: Agriculture				27,374	0
LG Function: Agricultural Advisory Services				27,374	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,374	0
LCII: Namaliri Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Galiraaya Sub county		Conditional Grant for NAADS	N/A	13,687	0
LCII: Namizo Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Busaana Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				172,479	76,156
LG Function: District, Urban and Community Access Roads				172,479	76,156
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,464	0
LCII: Namaliri Parish				945	0
Item: 263101 LG Conditional grants					
Monitoring and Evaluation of Routinely Maintained Roads		Other Transfers from Central Government	N/A	945	0
LCII: Not Specified				11,519	0
Item: 263101 LG Conditional grants					
Allowances to head men		Other Transfers from Central Government	N/A	3,600	0
Routine Maintenance of Nakyasanja - Namataala Road (16km)		Other Transfers from Central Government	N/A	444	0
Routine Maintenance of Kakooge-Nakyesa (13.5km)		Other Transfers from Central Government	N/A	2,025	0
Routine Maintenance of Bujwaya- Tindiyani (16.5km)		Other Transfers from Central Government	N/A	2,475	0
Routine Maintenance of Kasolokamponye-Bugonya (6.5km)		Other Transfers from Central Government	N/A	2,975	0
Output: District Roads Maintenance (URF)				160,015	76,156
LCII: Balisanga Parish				74,590	70,000
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	147,589
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	N/A	4,590	0
Periodic maintenance of Kitwe-Bugoma-balisanga road		Other Transfers from Central Government	N/A	70,000	70,000
LCII: Kamusabi Parish Item: 263101 LG Conditional grants				5,490	0
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	N/A	5,490	0
LCII: Kitwe Parish Item: 263101 LG Conditional grants				43,645	0
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	N/A	3,645	0
Preiodic Routine maintenance of Kayonza-namatogonya Rd		Other Transfers from Central Government	N/A	40,000	0
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				7,920	0
Routine Maintenance of Kayonza – Namatogonya		Other Transfers from Central Government	N/A	4,140	0
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	N/A	3,780	0
LCII: Namizo Parish Item: 263101 LG Conditional grants				28,370	6,156
Spot Improvement of Kayonza-namizo-Nyondo Rd		Other Transfers from Central Government	N/A	20,000	0
Routine Maintenance of Kayonza – Kawolokota – Namizo – Nyondo		Other Transfers from Central Government	N/A	8,370	6,156
Sector: Education				401,579	63,899
LG Function: Pre-Primary and Primary Education				298,931	38,466
Capital Purchases					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Namizo Parish Item: 231001 Non Residential buildings (Depreciation)				50,000	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	147,589
Construction of a two classroom block at Kawolokota R/C		Conditional Grant to SFG	Completed	50,000	0
Output: Latrine construction and rehabilitation				13,000	0
LCII: Nakyesa Parish				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at Nakyesa BF PS		Conditional Grant to SFG	Completed	13,000	0
Output: Teacher house construction and rehabilitation				73,537	0
LCII: Kitwe Parish				67,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Bugoma CU PS	Bugoma CU PS	Conditional Grant to SFG	Completed	67,000	0
LCII: Not Specified				6,537	0
Item: 231002 Residential buildings (Depreciation)					
Completion of the Payment of retention on construction of a staff house at Lwabyata PS	Lwabyata PS	Conditional Grant to SFG	Completed	3,163	0
Completion of a staff house at Kirimantoogo RC	Kirimantoogo RC	Conditional Grant to SFG	Completed	3,375	0
Output: Provision of furniture to primary schools				9,600	0
LCII: Nakyesa Parish				4,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 - 3 seater desks at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Completed	4,800	0
LCII: Namizo Parish				4,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 - 3 seater desks at Namizo Umea	Namizi Umea	Conditional Grant to SFG	Completed	4,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				152,794	38,466
LCII: Balisanga Parish				8,629	2,195
Item: 263101 LG Conditional grants					
Bwalala P/S	Bwalala P/S	Conditional Grant to Primary Education	N/A	5,101	1,270

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	147,589
Kirisiru Primary school	Kirisiru Primary school	Conditional Grant to Primary Education	N/A	3,528	926
LCII: Kafumba Parish Item: 263101 LG Conditional grants				6,801	1,641
Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	N/A	6,801	1,641
LCII: Kamusabi Parish Item: 263101 LG Conditional grants				21,433	5,517
Lukonda primary	Lukonda primary	Conditional Grant to Primary Education	N/A	5,024	1,253
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	N/A	4,012	1,032
Bugonya P/S	Bugonya P/S	Not Specified	N/A	3,802	1,045
Wabunyonyi	Wabunyonyi	Conditional Grant to Primary Education	N/A	4,448	1,127
Kamusabi P/S		Conditional Grant to Primary Education	N/A	4,146	1,061
LCII: Kanywero Parish Item: 263101 LG Conditional grants				17,581	4,461
Wunga Primary School	Wunga Primary School	Conditional Grant to Primary Education	N/A	4,020	1,033
Tindiyan	Tindiyan	Conditional Grant to Primary Education	N/A	3,408	900
Kanywero Public	Kanywero Public	Conditional Grant to Primary Education	N/A	3,703	964
Lwabyata Parents	Lwabyata Parents	Conditional Grant to Primary Education	N/A	6,450	1,564
LCII: Kitwe Parish Item: 263101 LG Conditional grants				15,023	3,747
Bugoma P/S	Bugoma P/S	Conditional Grant to Primary Education	N/A	4,989	1,245
Kitwe RC	Kitwe RC	Conditional Grant to Primary Education	N/A	6,317	1,535
Busabira Parents	Busabira Parents	Conditional Grant to Primary Education	N/A	3,717	967

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	147,589
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				19,106	4,794
Nakyessa CU	Nakyessa CU	Conditional Grant to Primary Education	N/A	2,945	798
Namatogonya Primary School	Namatogonya Primary School	Conditional Grant to Primary Education	N/A	5,593	1,377
Nakyessa Muslim	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,539	1,147
Nakyessa Bright Future	Nakyessa Bright Future	Conditional Grant to Primary Education	N/A	6,029	1,472
LCII: Nakyesanja Parish Item: 263101 LG Conditional grants				7,934	2,043
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	N/A	4,673	1,176
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	N/A	3,261	867
LCII: Namaliri Parish Item: 263101 LG Conditional grants				36,009	8,642
Lugasa Primary	Lugasa Primary	Conditional Grant to Primary Education	N/A	8,277	1,963
St Jude Kayonza	St Jude Kayonza	Conditional Grant to Primary Education	N/A	4,279	1,090
Kawolookota C/U	Kawolookota C/U	Conditional Grant to Primary Education	N/A	5,811	1,425
Kawolookota RC	Kawolookota RC	Conditional Grant to Primary Education	N/A	8,902	2,100
Kayonza Primary	Kayonza Primary	Conditional Grant to Primary Education	N/A	8,740	2,065
LCII: Namizo Parish Item: 263101 LG Conditional grants				20,278	5,424
Nawansama P/S	Nawansama P/S	Conditional Grant to Primary Education	N/A	2,706	746
Bujwaya	Bujwaya	Conditional Grant to Primary Education	N/A	4,151	1,280

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	147,589
Kyebuye Primary School	Kyebuye Primary School	Conditional Grant to Primary Education	N/A	4,525	1,144
Namavundu P/S	Namavundu P/S	Conditional Grant to Primary Education	N/A	4,490	1,136
Namizo Umea	Namizo Umea	Conditional Grant to Primary Education	N/A	4,406	1,118
LG Function: Secondary Education				102,648	25,433
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,648	25,433
LCII: Nakyesa Parish				102,648	25,433
Item: 263101 LG Conditional grants					
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	N/A	102,648	25,433
Sector: Health				16,922	7,535
LG Function: Primary Healthcare				16,922	7,535
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	3,175
LCII: Buyobe Parish				0	3,175
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for the construction of staff house	Nakyesa HC	Conditional Grant to PHC - development	Completed	0	3,175
Output: OPD and other ward construction and rehabilitation				3,000	0
LCII: Nakyesa Parish				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for construction of staff house	Nakyesa HC II	Conditional Grant to PHC - development	Completed	3,000	0
Output: Specialist health equipment and machinery				1,110	0
LCII: Kafumba Parish				1,110	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Completed	1,110	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,812	4,359
LCII: Kafumba Parish				6,536	2,180
Item: 263104 Transfers to other govt. units					
Lugasa HC III		Conditional Grant to PHC- Non wage	N/A	6,536	2,180
LCII: Nakyesa Parish				3,138	1,090
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	147,589
Nakyesa HC II		Conditional Grant to PHC- Non wage	N/A	3,138	1,090
LCII: Nakyesanja Parish				3,138	1,090
Item: 263104 Transfers to other govt. units					
Kakiika HC II		Conditional Grant to PHC- Non wage	N/A	3,138	1,090
Sector: Water and Environment				45,051	0
LG Function: Rural Water Supply and Sanitation				45,051	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,051	0
LCII: Balisanga Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Balisanga Village	Conditional transfer for Rural Water	Completed	4,500	0
LCII: Kitwe Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Kitwe RC	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Nakyesanja Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Nakyesanja III	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Not Specified				551	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well		Conditional transfer for Rural Water	Completed	551	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko	Sub county	LCIV: Bbaale county		529,969	94,217
Sector: Works and Transport				25,125	4,089
LG Function: District, Urban and Community Access Roads				25,125	4,089
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,985	0
LCII: Not Specified				11,985	0
Item: 263101 LG Conditional grants					
Improvement of Nakaseeta -Wabuti Road		Other Transfers from Central Government	N/A	11,985	0
Output: District Roads Maintenance (URF)				13,140	4,089
LCII: Kyerima Parish				7,245	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Kyerima – Nakaseeta – Lukonda		Other Transfers from Central Government	N/A	4,950	0
Routine Maintenance of Kyerima - Nnongo		Other Transfers from Central Government	N/A	2,295	0
LCII: Wabwoko Parish				5,895	4,089
Item: 263101 LG Conditional grants					
Routine Maintenance of Kitimbwa – Namavundu – Nyondo		Other Transfers from Central Government	N/A	5,895	4,089
Sector: Education				348,125	82,181
LG Function: Pre-Primary and Primary Education				149,087	32,865
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Kyerima Parish				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at Wabwoko CU P/S	Wabwoko CU	Conditional Grant to SFG	Completed	13,000	0
Output: Teacher house construction and rehabilitation				3,234	0
LCII: Namulaba Parish				3,234	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house constructed at Bisaka CU	Bisaka CU	Conditional Grant to SFG	Completed	3,234	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				132,853	32,865
LCII: Kitatya Parish				13,174	3,188
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	94,217
Kitatya C/U	Kitatya C/U	Conditional Grant to Primary Education	N/A	5,179	1,286
Kitatya R/C	Kitatya R/C	Conditional Grant to Primary Education	N/A	7,996	1,902
LCII: Kyerima Parish Item: 263101 LG Conditional grants				25,570	6,362
Nakaseta C/U	Nakaseta C/U	Conditional Grant to Primary Education	N/A	3,731	970
Nanjwenge C/U	Nanjwenge C/U	Conditional Grant to Primary Education	N/A	5,593	1,377
Kyerima C/U	Kyerima C/U	Conditional Grant to Primary Education	N/A	6,176	1,504
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	5,425	1,340
Namabuga R/C	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,645	1,170
LCII: Nakivubo Parish Item: 263101 LG Conditional grants				11,770	3,037
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to Primary Education	N/A	4,827	1,210
Nakivubo C/U	Nakivubo C/U	Conditional Grant to Primary Education	N/A	4,188	1,070
Bisaka C/U	Bisaka C/U	Conditional Grant to Primary Education	N/A	2,755	757
LCII: Namulaba Parish Item: 263101 LG Conditional grants				23,519	5,725
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	N/A	6,071	1,481
Mansa Eden P/S	Mansa Eden P/S	Conditional Grant to Primary Education	N/A	3,387	895
Namulaba UMEA	Namulaba UMEA	Conditional Grant to Primary Education	N/A	4,652	1,171
Namulaba C/U	Namulaba C/U	Conditional Grant to Primary Education	N/A	4,764	1,196

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	94,217
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	4,645	981
LCII: Nkokonjeru Parish Item: 263101 LG Conditional grants				21,621	5,344
Nkokonjeru R/C	Nkokonjeru R/C	Conditional Grant to Primary Education	N/A	4,582	1,156
Nkokonjeru C/U	Nkokonjeru C/U	Conditional Grant to Primary Education	N/A	4,961	1,239
Bulawula P/S	Bulawula P/S	Conditional Grant to Primary Education	N/A	8,263	1,960
Tweyagalire R/C	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	3,816	989
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				30,383	7,566
Kitimbwa C/U	Kitimbwa C/U	Conditional Grant to Primary Education	N/A	6,457	1,566
Kitimbwa Light P/S	Kitimbwa Light P/S	Conditional Grant to Primary Education	N/A	4,827	1,208
Kitimbwa UMEA	Kitimbwa UMEA	Conditional Grant to Primary Education	N/A	4,497	1,138
Kyetume High	Kyetume High	Conditional Grant to Primary Education	N/A	4,230	1,079
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	4,891	1,224
Kitimbwa R/C	Kitimbwa R/C	Conditional Grant to Primary Education	N/A	5,481	1,352
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				6,815	1,644
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	N/A	6,815	1,644
LG Function: Secondary Education				199,038	49,316
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,038	49,316
LCII: Kitatya Parish Item: 263101 LG Conditional grants				74,394	18,434

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	94,217
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	N/A	74,394	18,434
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				71,346	17,677
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	N/A	71,346	17,677
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				53,298	13,205
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	N/A	53,298	13,205
Sector: Health				16,719	5,449
LG Function: Primary Healthcare				16,719	5,449
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,388	0
LCII: Wabwoko Parish Item: 231005 Machinery and equipment				1,388	0
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Completed	1,388	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,331	5,449
LCII: Nkokonjeru Parish Item: 263104 Transfers to other govt. units				8,795	3,270
Nkokonjeru HC III		Conditional Grant to PHC- Non wage	N/A	6,536	2,180
Bulawula HC II		Conditional Grant to PHC- Non wage	N/A	2,259	1,090
LCII: Wabwoko Parish Item: 263104 Transfers to other govt. units				6,536	2,180
Wabwoko HC III		Conditional Grant to PHC- Non wage	N/A	6,536	2,180
Sector: Water and Environment				140,000	2,498
LG Function: Rural Water Supply and Sanitation				140,000	2,498
<i>Capital Purchases</i>					
Output: Shallow well construction				15,500	2,498
LCII: Nkokonjeru Parish Item: 231007 Other Fixed Assets (Depreciation)				7,750	1,249
Construction of shallow wells	Nkokonjeru HC III	LGMSD (Former LGDP)	Completed	7,750	1,249
LCII: Wabwoko Parish Item: 231007 Other Fixed Assets (Depreciation)				7,750	1,249

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	94,217
Construction of shallow wells	Nnongo Village	LGMSD (Former LGDP)	Completed	7,750	1,249
Output: Borehole drilling and rehabilitation				24,500	0
LCII: Nkokonjeru Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Tweyagalire-Soroti Village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Wabwoko Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Wabuti Village	Conditional transfer for Rural Water	Completed	4,500	0
Output: Construction of piped water supply system				100,000	0
LCII: Kyerima Parish				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the construction of piped water system in Kitimbwa Rural Growth Centre	Nazigo	Conditional transfer for Rural Water	Completed	100,000	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,955	38,588
Sector: Works and Transport				50,972	12,337
LG Function: District, Urban and Community Access Roads				16,007	12,337
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,482	237
LCII: Not Specified				1,482	237
Item: 263101 LG Conditional grants					
Routine Maintenance of Lufula road		Other Transfers from Central Government	N/A	1,200	200
Routine Maintenance of Kalibala lane		Not Specified	N/A	282	37
Output: District Roads Maintenance (URF)				14,525	12,100
LCII: Not Specified				14,525	12,100
Item: 263101 LG Conditional grants					
Drainage works (reinstallation and repairs works on culvert line		Other Transfers from Central Government	N/A	14,525	12,100
LG Function: District Engineering Services				34,965	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,965	0
LCII: Not Specified				34,965	0
Item: 231001 Non Residential buildings (Depreciation)					
Support for Phased Completion of the New District Office Block		LGMSD (Former LGDP)	Completed	22,965	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of construction of buildings in sub counties and district projects		Locally Raised Revenues	Completed	12,000	0
Sector: Education				80,082	21,984
LG Function: Pre-Primary and Primary Education				9,457	4,328
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,457	1,954
LCII: Not Specified				9,457	1,954
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all projects under new classroom construction.		Conditional Grant to SFG	Completed	9,457	1,954
Output: Teacher house construction and rehabilitation				0	2,374
LCII: Not Specified				0	2,374

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,955	38,588
Item: 231002 Residential buildings (Depreciation)					
Payment of retention		Conditional Grant to SFG	Not Started	0	2,374
<i>LG Function: Secondary Education</i>				70,625	17,656
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,625	17,656
LCII: Not Specified				70,625	17,656
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class room block at a secondary school selected by the MOES		Construction of Secondary Schools	Completed	70,625	17,656
Sector: Health				3,994	1,090
<i>LG Function: Primary Healthcare</i>				3,994	1,090
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,994	1,090
LCII: Not Specified				3,994	1,090
Item: 263104 Transfers to other govt. units					
Buyobe HC II		Conditional Grant to PHC- Non wage	N/A	3,994	1,090
Sector: Water and Environment				11,907	3,177
<i>LG Function: Rural Water Supply and Sanitation</i>				11,907	3,177
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				11,907	3,177
LCII: Not Specified				11,907	3,177
Item: 231007 Other Fixed Assets (Depreciation)					
Assessment of boreholes to be rehabilitated		Conditional transfer for Rural Water	Completed	1,435	1,435
Payment of retention for the projects completed in the FY 2013/2014		Conditional transfer for Rural Water	Completed	10,472	1,742

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	114,461
Sector: Agriculture				13,687	0
LG Function: Agricultural Advisory Services				13,687	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,687	0
LCII: Namirembe Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kitimbwa Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				66,513	19,874
LG Function: District, Urban and Community Access Roads				66,513	19,874
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,303	0
LCII: Kasana Parish				11,303	0
Item: 263101 LG Conditional grants					
Light grading of nekoyedde -KasanaII - Bukolwa , Road (3KM)		Other Transfers from Central Government	N/A	11,303	0
Output: District Roads Maintainence (URF)				55,210	19,874
LCII: Kiwangula Parish				40,400	19,874
Item: 263101 LG Conditional grants					
Routine Mechanized maintenance of Kiwangula-Buguvu-nakatooke rd		Other Transfers from Central Government	N/A	35,000	19,874
Routine Maintenance of Kiwangula - Buguvu - Nakatooke		Other Transfers from Central Government	N/A	5,400	0
LCII: Namirembe Parish				4,725	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Busaana - Namirembe - Bisaka		Other Transfers from Central Government	N/A	4,725	0
LCII: Namusaala Parish				10,085	0
Item: 263101 LG Conditional grants					
Routine mantainance of Bisaka-Wampologoma	District	Other Transfers from Central Government	N/A	5,085	0
Routine mechanised maintenance of Bisaka-Wampologoma Rd(1km)		Other Transfers from Central Government	N/A	5,000	0
Sector: Education				485,856	86,178

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	114,461
<i>LG Function: Pre-Primary and Primary Education</i>				<i>297,801</i>	<i>39,577</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,500	0
LCII: Kasana Parish				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for Construction of a two classroom block at Bugaddu P/S	Bugaddu PS	LGMSD (Former LGDP)	Completed	3,500	0
LCII: Namusaala Parish				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Namusaala CU	Namusaala PS	Conditional Grant to SFG	Completed	50,000	0
Output: Latrine construction and rehabilitation				13,646	0
LCII: Lusenke Parish				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at St Peters' Lusenke P/S	St Peters' Lusenke P/S	Conditional Grant to SFG	Completed	13,000	0
LCII: Nabuganyi Parish				646	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion pit latrine at Nabuganyi CU	Nabuganyi CU	Conditional Grant to SFG	Completed	646	0
Output: Teacher house construction and rehabilitation				67,000	0
LCII: Kasana Parish				67,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Ngeye CU	Ngeye CU	Conditional Grant to SFG	Completed	67,000	0
Output: Provision of furniture to primary schools				4,800	0
LCII: Namusaala Parish				4,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 - 3 seater desks at Namusaala CU	Namusaala CU	Conditional Grant to SFG	Completed	4,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,855	39,577
LCII: Kasana Parish				39,010	9,453
Item: 263101 LG Conditional grants					
Kasana C/U	Kasana C/U	Conditional Grant to Primary Education	N/A	3,577	937

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	114,461
Busaana C/U	Busaana C/U	Conditional Grant to Primary Education	N/A	8,565	2,026
Bugaddu C.U	Bugaddu C/U	Conditional Grant to Primary Education	N/A	6,162	1,501
Bisaka parents	Bisaka parents	Conditional Grant to Primary Education	N/A	7,581	1,811
Busaana R/C	Busaana R/C	Conditional Grant to Primary Education	N/A	7,911	1,883
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	N/A	5,214	1,294
LCII: Kiwangula Parish Item: 263101 LG Conditional grants				24,053	6,030
Kiwangula R/C	Kiwangula R/C	Conditional Grant to Primary Education	N/A	4,392	1,115
Kayonjo Umea	Kayonjo Umea	Conditional Grant to Primary Education	N/A	4,638	1,168
Ngeye PS	Ngeye PS	Conditional Grant to Primary Education	N/A	4,153	1,062
Kiwangula C/U	Kiwangula C/U	Conditional Grant to Primary Education	N/A	5,677	1,395
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	N/A	5,193	1,290
LCII: Lusenke Parish Item: 263101 LG Conditional grants				21,346	5,657
Buyungirizi R/C	Buyungirizi R/C	Conditional Grant to Primary Education	N/A	2,446	689
Kyengera C/U	Kyengera C/U	Conditional Grant to Primary Education	N/A	4,797	1,421
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to Primary Education	N/A	4,406	1,118
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	N/A	4,497	1,138
Kibuzi C/U	Kibuzi C/U	Conditional Grant to Primary Education	N/A	5,200	1,291

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	114,461
LCII: Nabuganyi Parish Item: 263101 LG Conditional grants				19,050	4,782
Nabuganyi R/C	Nabuganyi R/C	Conditional Grant to Primary Education	N/A	6,724	1,624
Nabuganyi C/U	Nabuganyi C/U	Conditional Grant to Primary Education	N/A	5,586	1,375
Bumali Umea	Bumali Umea	Conditional Grant to Primary Education	N/A	2,797	766
Bumali C/U	Bumali C/U	Conditional Grant to Primary Education	N/A	3,942	1,016
LCII: Namirembe Parish Item: 263101 LG Conditional grants				9,809	2,453
Namirembe Public	Namirembe Public	Conditional Grant to Primary Education	N/A	2,643	732
Namirembe C/U	Namirembe C/U	Conditional Grant to Primary Education	N/A	7,167	1,721
LCII: Nampanyi Parish Item: 263101 LG Conditional grants				18,212	4,444
Nakakandwa C/U	Nakakandwa C/U	Conditional Grant to Primary Education	N/A	4,947	1,236
Kireku P.S	Kireku P.S	Conditional Grant to Primary Education	N/A	5,944	1,454
Nakakandwa R/C	Nakakandwa R/C	Conditional Grant to Primary Education	N/A	7,321	1,755
LCII: Namukuma Parish Item: 263101 LG Conditional grants				11,952	2,921
Kyayaye R/C	Kyayaye R/C	Conditional Grant to Primary Education	N/A	7,082	1,702
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,870	1,219
LCII: Namusaala Parish Item: 263101 LG Conditional grants				15,423	3,837
Namusaala C/U	Namusaala R/C	Conditional Grant to Primary Education	N/A	5,860	1,435
Namutya C/U	Namutya C/U	Conditional Grant to Primary Education	N/A	5,432	1,342

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	114,461
Namusaala R/C	Namusaala C/U	Conditional Grant to Primary Education	N/A	4,132	1,060
<i>LG Function: Secondary Education</i>				188,055	46,601
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,055	46,601
LCII: Kasana Parish				114,030	28,260
Item: 263101 LG Conditional grants					
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	N/A	114,030	28,260
LCII: Namirembe Parish				74,025	18,341
Item: 263101 LG Conditional grants					
Bugerere H.S	Bugerere H.S	Conditional Grant to Secondary Education	N/A	74,025	18,341
Sector: Health				21,484	8,409
<i>LG Function: Primary Healthcare</i>				21,484	8,409
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,500	2,959
LCII: Not Specified				3,500	2,959
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for completion of remodeling of OPD	Nakatovu HC II	LGMSD (Former LGDP)	Completed	3,500	2,959
Output: Specialist health equipment and machinery				1,110	0
LCII: Kasana Parish				1,110	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Completed	1,110	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,874	5,449
LCII: Kasana Parish				8,856	2,180
Item: 263104 Transfers to other govt. units					
Busaana HC III		Conditional Grant to PHC- Non wage	N/A	8,856	2,180
LCII: Kiwangula Parish				4,009	1,090
Item: 263104 Transfers to other govt. units					
Nakatovu HC II		Conditional Grant to PHC- Non wage	N/A	4,009	1,090
LCII: Namusaala Parish				4,009	2,180
Item: 263104 Transfers to other govt. units					
Namusaala HC II		Conditional Grant to PHC- Non wage	N/A	4,009	2,180

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	114,461
Sector: Water and Environment				50,500	0
LG Function: Rural Water Supply and Sanitation				50,500	0
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	0
LCII: Not Specified				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow wells including Siting, supervision and inspection.	Kyayaye	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				44,500	0
LCII: Kasana Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Bugaddu Village	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Nabuganyi Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Namatogonya	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Namukuma Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Nangabo Village	Conditional transfer for Rural Water	Completed	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	111,974
Sector: Agriculture				27,374	0
LG Function: Agricultural Advisory Services				27,374	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,374	0
LCII: Kangulumira Parish				27,374	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kangulumira Sub county		Conditional Grant for NAADS	N/A	13,687	0
Nazigo Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				93,033	0
LG Function: District, Urban and Community Access Roads				93,033	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,728	0
LCII: Kangulumira Parish				9,300	0
Item: 263101 LG Conditional grants					
Light grading and culvert installation of Khalidasi -Mirembe Road 3km		Other Transfers from Central Government	N/A	9,300	0
LCII: Not Specified				428	0
Item: 263101 LG Conditional grants					
Monitoring and Evaluation of periodic Maintenance of Nakatundu-Kigayaza Road		Other Transfers from Central Government	N/A	428	0
Output: District Roads Maintenance (URF)				83,305	0
LCII: Kangulumira Parish				25,760	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	N/A	2,250	0
Routine Maintenance of Kalagala-Nakirubi-Namakandwa		Other Transfers from Central Government	N/A	3,510	0
Routine mechanized maintenance of Kangulumira-wabirongo-Mayaga Rd		Other Transfers from Central Government	N/A	20,000	0
LCII: Kikwanya Parish				17,280	0
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	111,974
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	N/A	3,600	0
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	N/A	6,570	0
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	N/A	3,510	0
Routine Maintenance of Bukeeka - Soona - Kitabazi		Other Transfers from Central Government	N/A	3,600	0
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				40,265	0
Routine mechanized mantainance of Bukeeka-soons-Kitabaazi rd(8km)		Other Transfers from Central Government	N/A	35,000	0
Routine Maintenance of Kalagala – Maligita		Other Transfers from Central Government	N/A	2,250	0
Routine Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	3,015	0
Sector: Education				461,664	101,411
LG Function: Pre-Primary and Primary Education				141,759	22,133
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Seeta Nyiize Parish Item: 231001 Non Residential buildings (Depreciation)				50,000	0
Construction of a two classroom block at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Completed	50,000	0
Output: Teacher house construction and rehabilitation				3,378	0
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				3,378	0
Completion of a staff house at Kimooli UMEA	Kimooli UMEA	Conditional Grant to SFG	Completed	3,378	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,381	22,133
LCII: Kangulumira Parish Item: 263101 LG Conditional grants				32,904	7,964

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	111,974
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	N/A	4,905	1,227
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	N/A	10,194	2,382
Kangulumira R/C	Kangulumira R/C	Conditional Grant to Primary Education	N/A	9,548	2,241
Soona P/S	Soona P/S	Conditional Grant to Primary Education	N/A	3,605	943
Kasambya Moslem	Kasambya Moslem	Conditional Grant to Primary Education	N/A	4,652	1,171
LCII: Kawomya Parish Item: 263101 LG Conditional grants				15,051	3,753
Bukeeka C/U	Bukeeka C/U	Conditional Grant to Primary Education	N/A	7,321	1,755
Kungu C/U	Kungu C/U	Conditional Grant to Primary Education	N/A	4,216	1,076
Maligita P/S	Maligita P/S	Conditional Grant to Primary Education	N/A	3,514	923
LCII: Kigayaza Parish Item: 263101 LG Conditional grants				4,771	1,197
Kigayaza C/U	Kigayaza C/U	Conditional Grant to Primary Education	N/A	4,771	1,197
LCII: Kikwanya Parish Item: 263101 LG Conditional grants				7,596	1,970
Kimooli UMEA	Kimoli UMEA	Conditional Grant to Primary Education	N/A	3,675	958
Kikwanya C/U	Kikwanya C/U	Conditional Grant to Primary Education	N/A	3,921	1,012
LCII: Nakatundu Parish Item: 263101 LG Conditional grants				13,590	3,623
Kamuli UMEA	Kamuli UMEA	Conditional Grant to Primary Education	N/A	5,853	1,434
Kamuli C/U	Kamuli C/U	Conditional Grant to Primary Education	N/A	3,956	1,019

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	111,974
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,781	1,170
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				14,468	3,626
Nyiize C/U	Nyiize C/U	Conditional Grant to Primary Education	N/A	6,366	1,546
Bukasa C/U	Bukasa C/U	Conditional Grant to Primary Education	N/A	3,479	915
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	N/A	4,624	1,165
LG Function: Secondary Education				319,905	79,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				319,905	79,278
LCII: Kangulumira Parish Item: 263101 LG Conditional grants				287,334	71,208
Uganda martyrs S.S	Uganda martyrs S.S	Conditional Grant to Secondary Education	N/A	202,698	50,236
Kangulumira public	Kangulumira public	Conditional Grant to Secondary Education	N/A	84,636	20,973
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				32,571	8,070
Kisega High School	Kisega High School	Conditional Grant to Secondary Education	N/A	32,571	8,070
Sector: Health				56,702	9,313
LG Function: Primary Healthcare				56,702	9,313
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				20,982	0
LCII: Kangulumira Parish Item: 231001 Non Residential buildings (Depreciation)				20,982	0
Rehabilitaton of Theartre at Kangulumira	Kangulumira	Conditional Grant to PHC - development	Completed	20,982	0
Output: Specialist health equipment and machinery				833	0
LCII: Kangulumira Parish Item: 231005 Machinery and equipment				833	0
Procure assorted basic medical equipment		Conditional Grant to PHC - development	Completed	833	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,856	3,745
LCII: Kangulumira Parish				7,052	1,873

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	111,974
Item: 263318 Conditional transfers for NGO Hospitals					
Kangulumira Mission		Conditional Grant to NGO Hospitals	N/A	7,052	1,873
LCII: Nakatundu Parish				8,804	1,873
Item: 263318 Conditional transfers for NGO Hospitals					
Youth with a Mission		Not Specified	N/A	8,804	1,873
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,031	5,568
LCII: Kangulumira Parish				19,031	5,568
Item: 263104 Transfers to other govt. units					
Kangulumira HC IV		Conditional Grant to PHC- Non wage	N/A	19,031	5,568
Sector: Water and Environment				36,250	1,249
LG Function: Rural Water Supply and Sanitation				36,250	1,249
<i>Capital Purchases</i>					
Output: Spring protection				6,000	0
LCII: Kangulumira Parish				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring at Kituuti	Kituuti	Conditional transfer for Rural Water	Completed	3,000	0
LCII: Kikwanya Parish				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring at Kyabakadde	Kyabakadde	Conditional transfer for Rural Water	Completed	3,000	0
Output: Shallow well construction				25,750	1,249
LCII: Kangulumira Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.	Kungu Village	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Kawomya Parish				7,750	1,249
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Namakandwa Village	LGMSD (Former LGDP)	Completed	7,750	1,249
LCII: Kikwanya Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.d	Musamya Village	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Seeta Nyiize Parish				6,000	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	111,974
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Wantayi Village	Conditional transfer for	Completed	6,000	0
Shallow well including		Rural Water			
Siting, supervision and					
inspection.					
Output: Borehole drilling and rehabilitation				4,500	0
LCII: Kawomya Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of	Bukeeka village	Conditional transfer for	Completed	4,500	0
broken down well		Rural Water			

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	114,581
Sector: Agriculture				41,061	0
LG Function: Agricultural Advisory Services				41,061	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				41,061	0
LCII: Bukolooto Parish				41,061	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kayunga Town Council		Conditional Grant for NAADS	N/A	13,687	0
Kayunga Sub county		Conditional Grant for NAADS	N/A	13,687	0
Bbaale Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				36,503	0
LG Function: District, Urban and Community Access Roads				36,503	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,368	0
LCII: Not Specified				8,368	0
Item: 263101 LG Conditional grants					
Light grading of Nakaziba-Nakaseta - Kiryamuli road.		Other Transfers from Central Government	N/A	8,368	0
Output: District Roads Maintenance (URF)				28,135	0
LCII: Bukujju Parish				5,000	0
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Bubajjwe-Bukujju-kanjuki rd		Other Transfers from Central Government	N/A	5,000	0
LCII: Buyobe Parish				5,175	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	N/A	5,175	0
LCII: Kiteredde Parish				5,085	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	N/A	5,085	0
LCII: Nakaseeta Parish				2,250	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	N/A	2,250	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	114,581
LCII: Nsotoka Parish				10,625	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda		Other Transfers from Central Government	N/A	5,625	0
Routine mechanised Maintenance of Kaazi-bunyumya-nsotoka-Namulanda Rd		Other Transfers from Central Government	N/A	5,000	0
Sector: Education				500,090	113,491
LG Function: Pre-Primary and Primary Education				141,497	24,617
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,500	2,446
LCII: Bukolooto Parish				3,500	2,446
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for Construction of a two classroom block at Bwetyaba RC P/S	Byetyaba R/C	LGMSD (Former LGDP)	Completed	3,500	2,446
LCII: Nakaseeta Parish				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Kisombwa PS	Kisombwa PS	LGMSD (Former LGDP)	Completed	50,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,997	22,171
LCII: Bubajwe Parish				6,661	1,610
Item: 263101 LG Conditional grants					
Mugema P/S	Mugema P/S	Conditional Grant to Primary Education	N/A	6,661	1,610
LCII: Bukolooto Parish				12,269	3,146
Item: 263101 LG Conditional grants					
Nawandagala R/C	Nawandagala R/C	Conditional Grant to Primary Education	N/A	3,247	864
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	N/A	3,282	872
Bwetyaba R/C	Bwetyaba R/C	Conditional Grant to Primary Education	N/A	5,741	1,409
LCII: Bukujju Parish				5,720	1,405
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	114,581
Bukujju UMEA	Bukujju UMEA	Conditional Grant to Primary Education	N/A	5,720	1,405
LCII: Busaale Parish Item: 263101 LG Conditional grants				14,876	3,715
Sekagya Islamic	Sekagya Islamic	Conditional Grant to Primary Education	N/A	5,024	1,253
Busaale R/C	Busaale R/C	Conditional Grant to Primary Education	N/A	4,279	1,090
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	N/A	5,572	1,372
LCII: Buyobe Parish Item: 263101 LG Conditional grants				25,570	6,362
Kanjuki UMEA	Kanjuki UMEA	Conditional Grant to Primary Education	N/A	5,670	1,394
Kanjuki R/C	Kanjuki R/C	Conditional Grant to Primary Education	N/A	4,012	1,032
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,989	1,245
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	N/A	4,378	1,111
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	N/A	6,520	1,580
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				7,449	1,937
Nakaziba C/U	Nakaziba C/U	Conditional Grant to Primary Education	N/A	4,350	1,105
Kisombwa P/S	Kisombwa P/S	Conditional Grant to Primary Education	N/A	3,099	832
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				15,453	3,996
Kiwooza C/U	Kiwooza C/U	Conditional Grant to Primary Education	N/A	2,945	798
Kiwooza R/C	Kiwooza R/C	Conditional Grant to Primary Education	N/A	4,279	1,090

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	114,581
Namulanda R/C	Namulanda R/C	Conditional Grant to Primary Education	N/A	3,324	881
Namulanda C/U	Namulanda C/U	Conditional Grant to Primary Education	N/A	4,905	1,227
LG Function: Secondary Education				358,593	88,874
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				358,593	88,874
LCII: Busaale Parish				243,798	60,428
Item: 263101 LG Conditional grants					
Busaale S.S	Busaale S.S	Conditional Grant to Secondary Education	N/A	232,941	57,738
St John Busaale SS	St John Busaale SS	Conditional Grant to Secondary Education	N/A	10,857	2,690
LCII: Nsotoka Parish				114,795	28,445
Item: 263101 LG Conditional grants					
Green Vine College	Green Vine College	Conditional Grant to Secondary Education	N/A	114,795	28,445
Sector: Health				84,564	1,090
LG Function: Primary Healthcare				84,564	1,090
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				80,000	0
LCII: Buyobe Parish				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Buyobe HC II	Buyobe HC	Conditional Grant to PHC - development	Completed	80,000	0
Output: Specialist health equipment and machinery				555	0
LCII: Buyobe Parish				555	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Completed	555	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,009	1,090
LCII: Busaale Parish				4,009	1,090
Item: 263104 Transfers to other govt. units					
Busaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	4,009	1,090
Sector: Water and Environment				16,500	0
LG Function: Rural Water Supply and Sanitation				16,500	0
<i>Capital Purchases</i>					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	114,581
Output: Shallow well construction				12,000	0
LCII: Bubajwe Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Kaazi Village	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Buyobe Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow wells including Siting, supervision and inspection.	Kyanika Village	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				4,500	0
LCII: Buyobe Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Kanjuki Village	Conditional transfer for Rural Water	Completed	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	161,181
Sector: Works and Transport				314,169	48,140
LG Function: District, Urban and Community Access Roads				228,040	15,087
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				90,575	12,809
LCII: Not Specified				90,575	12,809
Item: 231004 Transport equipment					
Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Kayunga Town council	Other Transfers from Central Government	Completed	90,575	12,809
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				137,465	2,278
LCII: Bukolooto Parish				1,752	166
Item: 263101 LG Conditional grants					
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	N/A	480	40
Routine Maintenance of Gaya -Kaggwa		Other Transfers from Central Government	N/A	702	60
Routine maintenance of Asoni Kaggwa		Other Transfers from Central Government	N/A	300	40
Routine Maintenance of Advent Road		Other Transfers from Central Government	N/A	270	27
LCII: Kayunga Central				25,471	206
Item: 263101 LG Conditional grants					
Retention from FY 11/12 for Periodic Maintenance of Market road		Other Transfers from Central Government	N/A	108	0
Periodic maintenance of Sajjabi Road		Other Transfers from Central Government	N/A	24,463	86
Routine Maintenance of Kalya Road		Other Transfers from Central Government	N/A	540	85
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	120	20
Routin Maintenance of Mubisi Road		Other Transfers from Central Government	N/A	240	15

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	161,181
LCII: Namagabi Parish				1,896	199
Item: 263101 LG Conditional grants					
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	N/A	120	8
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	N/A	1,116	120
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	N/A	660	71
LCII: Not Specified				71,706	1,566
Item: 263101 LG Conditional grants					
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	N/A	540	65
Routine Maintenance of Rwamirego Rd		Other Transfers from Central Government	N/A	90	0
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	N/A	492	80
Routine Maintenance of Sekagya Rd		Other Transfers from Central Government	N/A	180	0
Routine Maintenance of Rev. Halongo Rise		Other Transfers from Central Government	N/A	120	0
Routine maintenance of paved Church road		Other Transfers from Central Government	N/A	720	120
Routine Maintenance of Kisawo road		Other Transfers from Central Government	N/A	900	31
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	N/A	240	38
Routine Maintenance of Mission road		Other Transfers from Central Government	N/A	360	45
Routine Maintenance of Ndeeba Rd		Other Transfers from Central Government	N/A	600	0
"Periodic maintenance of Sajjabi road"		Other Transfers from Central Government	N/A	540	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	161,181
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	540	62
Routine Maintenance of Nakaliro Borehole		Other Transfers from Central Government	N/A	540	65
Allowances to headmen		Other Transfers from Central Government	N/A	4,500	300
Routine Maintenance of Mumyuka rd		Other Transfers from Central Government	N/A	300	45
Equipments / vehicle maintainance		Other Transfers from Central Government	N/A	9,827	0
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	N/A	600	100
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	N/A	1,200	168
Routine mechanised maintenance of paved Mubisi road		Other Transfers from Central Government	N/A	1,850	0
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	N/A	138	0
Routine Maintenance of Memeri Road		Other Transfers from Central Government	N/A	180	0
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	N/A	720	118
Routine Maintenance of Tente Rd		Other Transfers from Central Government	N/A	2,460	132
Routine Maintenance of Wannyanga Rd		Other Transfers from Central Government	N/A	1,680	197
Routine mechanised maintenance of paved church road		Other Transfers from Central Government	N/A	2,017	0
Supervision / administrative costs		Other Transfers from Central Government	N/A	36,314	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	161,181
Routine mechanised maintenance of Kisaaba road		Other Transfers from Central Government	N/A	3,697	0
Routine Maintenance of Tank road		Other Transfers from Central Government	N/A	360	0
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				36,640	141
Periodic maintainance of Nakaliro Swamp		Other Transfers from Central Government	N/A	35,740	0
Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	900	141
LG Function: District Engineering Services				86,129	33,054
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				86,129	33,054
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				86,129	33,054
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	Completed	63,129	33,054
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	Completed	23,000	0
Sector: Education				181,828	48,216
LG Function: Pre-Primary and Primary Education				41,182	9,567
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,182	9,567
LCII: Namagabi Parish Item: 263101 LG Conditional grants				32,173	7,804
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	N/A	7,975	1,897
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	N/A	4,357	1,107
Ndeeba CU	Ndeeba CU	Conditional Grant to Primary Education	N/A	6,282	1,527
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	N/A	8,537	2,020

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	161,181
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	N/A	5,024	1,253
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				9,008	1,763
St. Adreus Ntenjeru RC	Ntenjeru RC	Conditional Grant to Primary Salaries	N/A	5,017	735
Tente	Tente	Conditional Grant to Primary Salaries	N/A	3,991	1,027
LG Function: Secondary Education				140,646	38,649
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,646	38,649
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				67,185	20,448
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	67,185	20,448
LCII: Kayunga Central Item: 263101 LG Conditional grants				56,964	14,114
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	N/A	56,964	14,114
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				16,497	4,087
Muyalen High School	Muyalen High School	Conditional Grant to Secondary Education	N/A	16,497	4,087
Sector: Health				160,568	63,576
LG Function: Primary Healthcare				160,568	63,576
<i>Capital Purchases</i>					
Output: Other Capital				0	25,494
LCII: Not Specified Item: 312101 Non-Residential Buildings				0	25,494
Construction of a drying shed	Kayunga Hospital	Donor Funding	Not Started	0	25,494
Output: Specialist health equipment and machinery				4,943	0
LCII: Ntenjeru Parish Item: 231005 Machinery and equipment				4,943	0
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Completed	1,943	0
Procurement of one projector	District Headquarters	Conditional Grant to PHC - development	Completed	3,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	34,029

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	161,181
LCII: Kayunga Central				132,634	34,029
Item: 263101 LG Conditional grants					
Kayunga Hospital		Conditional Grant to District Hospitals	N/A	132,634	34,029
Output: NGO Basic Healthcare Services (LLS)				7,052	1,873
LCII: Namagabi Parish				7,052	1,873
Item: 263318 Conditional transfers for NGO Hospitals					
Namagabi Mission Dispensary		Conditional Grant to NGO Hospitals	N/A	7,052	1,873
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,939	2,180
LCII: Kayunga Central				7,083	0
Item: 263104 Transfers to other govt. units					
Kayunga Hospital PHC		Conditional Grant to PHC - development	N/A	7,083	0
LCII: Ntenjeru Parish				8,856	2,180
Item: 263104 Transfers to other govt. units					
Ntenjeru HC III		Conditional Grant to PHC - development	N/A	8,856	2,180
Sector: Water and Environment				7,750	1,249
LG Function: Rural Water Supply and Sanitation				7,750	1,249
<i>Capital Purchases</i>					
Output: Shallow well construction				7,750	1,249
LCII: Ntenjeru Parish				7,750	1,249
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Ntenjeru Headquarters	LGMSD (Former LGDP)	Completed	7,750	1,249
Sector: Public Sector Management				17,467	0
LG Function: District and Urban Administration				17,467	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				17,467	0
LCII: Ntenjeru Parish				17,467	0
Item: 231005 Machinery and equipment					
Commissioning and start up activities for IFMS		Locally Raised Revenues	Completed	17,467	0
Sector: Accountability				4,000	0
LG Function: Financial Management and Accountability(LG)				4,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Ntenjeru Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	161,181
Procurement of Office Furniture for the 6 Accounts staff.(SFO,NAADS,COMMISIONS,EDUC,DIS T.ACCT)		Locally Raised Revenues	Completed	4,000	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	76,900
Sector: Agriculture				13,687	0
LG Function: Agricultural Advisory Services				13,687	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,687	0
LCII: Nazigo Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kayonza Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				52,330	0
LG Function: District, Urban and Community Access Roads				52,330	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,380	0
LCII: Not Specified				12,380	0
Item: 263101 LG Conditional grants					
Allowances to head men		Other Transfers from Central Government	N/A	4,150	0
Routine maintenance of Nazigo –Gombolola-Bukamba road 9.5km		Other Transfers from Central Government	N/A	980	0
Procurement of murram, pot hole filling , and supervsion		Other Transfers from Central Government	N/A	2,917	0
Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses		Other Transfers from Central Government	N/A	154	0
Routine maintenance of Kabagambe-Budoda road 3.7km		Other Transfers from Central Government	N/A	370	0
Routine maintenance of Katikanyonyi –Kireku road 3.5km		Other Transfers from Central Government	N/A	350	0
Routine maintenance of Kigobero-Kikonyogo road 4.5km		Other Transfers from Central Government	N/A	450	0
Routine maintenance of Kirindi –Kisega –Kiwula road 3.5km		Other Transfers from Central Government	N/A	550	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	76,900
Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km		Other Transfers from Central Government	N/A	720	0
Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km		Other Transfers from Central Government	N/A	500	0
Routine maintenance of Wabirongo-Spota road 4.8km		Other Transfers from Central Government	N/A	480	0
Routine maintenance of Kyetume-Kimanya road 3km		Other Transfers from Central Government	N/A	300	0
Routine maintenance of Nateta-Kisoga Road 4.6km		Other Transfers from Central Government	N/A	460	0
Output: District Roads Maintenance (URF)				39,950	0
LCII: Bukamba Parish				4,950	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Gangama – Bukamba		Other Transfers from Central Government	N/A	4,950	0
LCII: Natteta Parish				35,000	0
Item: 263101 LG Conditional grants					
Routine mechanized maintainance of Kisoga-Kikwanya Rd(7.8km)		Other Transfers from Central Government	N/A	35,000	0
Sector: Education				369,277	71,758
LG Function: Pre-Primary and Primary Education				171,667	22,788
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,846	0
LCII: Bukamba Parish				12,546	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance Pit Latrine at Kiswa CU PS	Kiswa RC	LGMSD (Former LGDP)	Completed	12,546	0
LCII: Kimanya Parish				1,300	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of pit latrine at Kimanya UMEA	Kimanya UMEA	Conditional Grant to SFG	Completed	1,300	0
Output: Teacher house construction and rehabilitation				67,000	0
LCII: Nsiima Parish				67,000	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	76,900
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Nsiima CU PS	Nsiima CU PS	Conditional Grant to SFG	Completed	67,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,821	22,788
LCII: Bukamba Parish				9,936	2,481
Item: 263101 LG Conditional grants					
Bukamba P.S	Bukamba P.S	Conditional Grant to Primary Education	N/A	5,762	1,414
Kiswa R/C	Kiswa R/C	Conditional Grant to Primary Education	N/A	4,174	1,067
LCII: Katikanyonyi Parish				8,123	2,085
Item: 263101 LG Conditional grants					
Katikanyonyi C/U	Katikanyonyi C/U	Conditional Grant to Primary Education	N/A	2,973	805
Nakatooke R/C	Nakatooke R/C	Conditional Grant to Primary Education	N/A	5,151	1,280
LCII: Kimanya Parish				15,354	3,975
Item: 263101 LG Conditional grants					
Kimanya Umea	kimanya Umea	Conditional Grant to Primary Education	N/A	2,727	751
Kimanya C/U	Kimanya C/U	Conditional Grant to Primary Education	N/A	4,034	1,036
Kiziika P/S	Kiziika P/S	Conditional Grant to Primary Education	N/A	3,809	987
Kisoga R/C	Kisoga R/C	Conditional Grant to Primary Education	N/A	4,785	1,200
LCII: Kirindi Parish				8,404	2,146
Item: 263101 LG Conditional grants					
St. Lwanga Kirindi R/C	Kirindi R/C	Conditional Grant to Primary Education	N/A	4,167	1,065
Kikonyogo P.S	Kikonyogo P.S	Conditional Grant to Primary Education	N/A	4,237	1,081
LCII: Natteta Parish				14,054	3,535
Item: 263101 LG Conditional grants					
Wabirongo P/S	Wabirongo P/S	Conditional Grant to Primary Education	N/A	5,579	1,374

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	76,900
Natteta C/U	Natteta C/U	Conditional Grant to Primary Education	N/A	4,813	1,207
Kiribedda C/U	Kiribedda C/U	Conditional Grant to Primary Education	N/A	3,661	955
LCII: Nazigo Parish Item: 263101 LG Conditional grants				15,402	3,830
Nazigo Dem	Nazigo Dem	Conditional Grant to Primary Education	N/A	5,565	1,371
Kyampisi C/U	kyampisi C/U	Conditional Grant to Primary Education	N/A	5,242	1,300
Magala R/C	Magala R/C	Conditional Grant to Primary Education	N/A	4,596	1,159
LCII: Nsiima Parish Item: 263101 LG Conditional grants				19,547	4,736
Nsiima C/U	Nsiima C/U	Conditional Grant to Primary Education	N/A	6,373	1,547
Musiitwa Umea	Musiitwa Umea	Conditional Grant to Primary Education	N/A	5,937	1,452
Nazigo R/C	Nazigo R/C	Conditional Grant to Primary Education	N/A	7,237	1,736
LG Function: Secondary Education				197,610	48,971
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,610	48,971
LCII: Nazigo Parish Item: 263101 LG Conditional grants				135,570	33,599
Nazigo town S.S	Nazigo town S.S	Conditional Grant to Secondary Education	N/A	135,570	33,599
LCII: Not Specified Item: 263101 LG Conditional grants				62,040	15,371
Green Valley High School	Green Valley High School	Conditional Grant to Secondary Education	N/A	62,040	15,371
Sector: Health				22,721	5,142
LG Function: Primary Healthcare				22,721	5,142
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				833	0
LCII: Nazigo Parish Item: 231005 Machinery and equipment				833	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	76,900
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Completed	833	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,052	1,873
LCII: Natteta Parish				7,052	1,873
Item: 263318 Conditional transfers for NGO Hospitals					
Nazigo Mission		Conditional Grant to NGO Hospitals	N/A	7,052	1,873
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,836	3,270
LCII: Bukamba Parish				5,020	1,090
Item: 263104 Transfers to other govt. units					
Bukamba HC II		Conditional Grant to PHC- Non wage	N/A	5,020	1,090
LCII: Nazigo Parish				9,816	2,180
Item: 263104 Transfers to other govt. units					
Nazigo HC III		Conditional Grant to PHC- Non wage	N/A	9,816	2,180
Sector: Water and Environment				59,500	0
LG Function: Rural Water Supply and Sanitation				59,500	0
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: Natteta Parish				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring at Busagazi	Busagazi	Conditional transfer for Rural Water	Completed	3,000	0
Output: Shallow well construction				12,000	0
LCII: Bukamba Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.	Kiswa Vilage	Conditional transfer for Rural Water	Completed	6,000	0
LCII: Nsiima Parish				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.	Salaama Village	Conditional transfer for Rural Water	Completed	6,000	0
Output: Borehole drilling and rehabilitation				44,500	0
LCII: Natteta Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	76,900
Drilling and Installatioin of 1 hand pump borehole	Nazigo headquarters	Conditional transfer for Rural Water	Completed	20,000	0
LCII: Nazigo Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Rehabilitation of broken down well	kigobero Village	Conditional transfer for Rural Water	Completed	4,500	0
LCII: Nsiima Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	0
Drilling and Installatioin of 1 hand pump borehole	Nazigo Heaquarter Village	Conditional transfer for Rural Water	Completed	20,000	0

Vote: 523 Kayunga District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 523 Kayunga District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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