

---

## Vote:523 Kayunga District

Quarter2

---

### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2018/19. 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:**

*Accounting Officer, Kayunga District*

**Date: 28/01/2019**

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

**Vote:523 Kayunga District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	356,815	183,777	52%
Discretionary Government Transfers	3,632,110	1,985,474	55%
Conditional Government Transfers	28,600,777	14,601,936	51%
Other Government Transfers	3,570,953	1,495,887	42%
Donor Funding	243,000	50,655	21%
<b>Total Revenues shares</b>	<b>36,403,654</b>	<b>18,317,730</b>	<b>50%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	822,094	481,220	481,220	59%	59%	100%
Internal Audit	71,551	27,101	26,191	38%	37%	97%
Administration	3,427,311	2,087,173	1,564,605	61%	46%	75%
Finance	343,938	192,968	169,953	56%	49%	88%
Statutory Bodies	645,406	287,795	287,795	45%	45%	100%
Production and Marketing	757,679	397,399	314,295	52%	41%	79%
Health	7,317,206	3,318,774	2,536,146	45%	35%	76%
Education	19,576,712	9,585,263	8,259,423	49%	42%	86%
Roads and Engineering	1,466,060	864,074	861,321	59%	59%	100%
Water	645,191	420,459	374,455	65%	58%	89%
Natural Resources	239,803	103,330	103,330	43%	43%	100%
Community Based Services	1,090,702	552,174	299,593	51%	27%	54%
<b>Grand Total</b>	<b>36,403,654</b>	<b>18,317,730</b>	<b>15,278,327</b>	<b>50%</b>	<b>42%</b>	<b>83%</b>
<i>Wage</i>	<i>22,081,651</i>	<i>11,040,825</i>	<i>10,416,775</i>	<i>50%</i>	<i>47%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>8,885,664</i>	<i>4,364,628</i>	<i>3,695,930</i>	<i>49%</i>	<i>42%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>5,193,340</i>	<i>2,861,621</i>	<i>1,120,906</i>	<i>55%</i>	<i>22%</i>	<i>39%</i>
<i>Donor Devt</i>	<i>243,000</i>	<i>50,655</i>	<i>44,965</i>	<i>21%</i>	<i>19%</i>	<i>89%</i>

## Vote:523 Kayunga District

## Quarter2

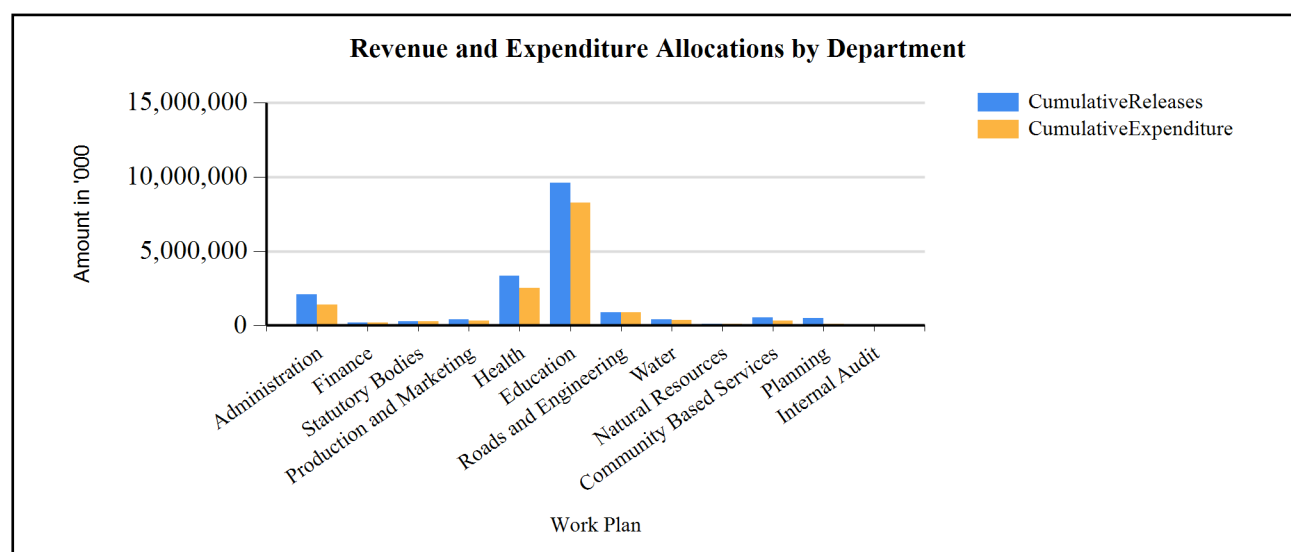
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the first half of the FY, the District received a total revenue of 18,317,729,000/= which was 50% of the District annual Budget. Of the funds received, 1% was locally raised revenue, 11% was Discretionary Government Transfers, 80% was Conditional Government Transfers, 8% was Other Government Transfers & 0.3% was Donors funds. Revenue performance for Locally raised revenue, Discretionary & Conditional government transfers was generally good as they performed at 52%, 55% & 51% respectively of their annual budgets. Other Government Transfers was at 42% it comprises of YLP, UWEP etc which releases are based on the approved groups. Donor funds was at 21%. The district realized little funds under Donor as most of the donor funded activities were to be implemented in third quarter.

By the end of the first half of the FY, the district spent a cumulative total of 15,278,327,000/= representing 50% of the budget release, 42% of the Budget spend and 83% of the release spent. Of the Total cumulative expenditure, 50% (10,416,775,000/=) was spent on wages like payment of teachers' salaries for primary, secondary & tertiary instructors, Health workers and Traditional staff at the District headquarters and lower local Governments. 49% of the budget released was spent on non-wage recurrent activities like transfer of UPE, USE, & UPPET funds to 167 primary & 21 Secondary government aided schools & 1 tertiary institution, PHC funds to District hospital, Sub district, NGO & health center II, II & IV. Activities like inspection of schools, Monitoring of all government projects. And 55% was spent of development projects like payment of contract health workers under MUWRP, Volunteers and FLFs & Peer mothers under MUWRP and 21% was spent on donor funded activities.

The district over all release spent was at 83% and budget spent was at 42% which indicates under performance as a district in terms of expenditure due to the un spent balances in some of the Departments more especially development funds as most of the development project are ongoing and no major payments have been made.

### G1: Graph on the revenue and expenditure performance by Department



**Vote:523 Kayunga District****Quarter2****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>356,815</b>	<b>183,777</b>	<b>52 %</b>
Local Services Tax	170,450	127,819	75 %
Land Fees	15,000	4,711	31 %
Local Hotel Tax	5,050	1,375	27 %
Application Fees	16,000	0	0 %
Business licenses	15,000	9,879	66 %
Other licenses	16,545	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	0	0 %
Sale of non-produced Government Properties/assets	15,200	0	0 %
Park Fees	3,000	6,088	203 %
Property related Duties/Fees	10,550	0	0 %
Animal & Crop Husbandry related Levies	10,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	619	15 %
Agency Fees	200	0	0 %
Market /Gate Charges	10,520	2,392	23 %
Other Fees and Charges	45,300	29,616	65 %
Miscellaneous receipts/income	15,000	408	3 %
<b>2a.Discretionary Government Transfers</b>	<b>3,632,110</b>	<b>1,985,474</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	821,406	410,703	50 %
Urban Unconditional Grant (Non-Wage)	85,955	42,977	50 %
District Discretionary Development Equalization Grant	970,703	647,135	67 %
Urban Unconditional Grant (Wage)	164,619	82,309	50 %
District Unconditional Grant (Wage)	1,543,617	771,808	50 %
Urban Discretionary Development Equalization Grant	45,811	30,541	67 %
<b>2b.Conditional Government Transfers</b>	<b>28,600,777</b>	<b>14,601,936</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	20,373,415	10,186,708	50 %
Sector Conditional Grant (Non-Wage)	3,533,555	1,305,896	37 %
Sector Development Grant	2,502,486	1,668,324	67 %
Transitional Development Grant	221,053	147,368	67 %
General Public Service Pension Arrears (Budgeting)	373,155	373,155	100 %
Salary arrears (Budgeting)	243,855	243,855	100 %
Pension for Local Governments	672,713	336,357	50 %
Gratuity for Local Governments	680,544	340,272	50 %
<b>2c. Other Government Transfers</b>	<b>3,570,953</b>	<b>1,495,887</b>	<b>42 %</b>
Support to PLE (UNEB)	25,000	26,014	104 %
Uganda Road Fund (URF)	1,225,488	664,658	54 %

**Vote:523 Kayunga District****Quarter2**

Uganda Women Entrepreneurship Program(UWEP)	244,271	233,101	95 %
Youth Livelihood Programme (YLP)	625,907	196,862	31 %
Makerere University Walter Reed Project (MUWRP)	1,400,286	337,995	24 %
Neglected Tropical Diseases (NTDs)	50,000	27,257	55 %
<b>3. Donor Funding</b>	<b>243,000</b>	<b>50,655</b>	<b>21 %</b>
United Nations Children Fund (UNICEF)	163,000	44,965	28 %
Global Fund for HIV, TB & Malaria	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	50,000	5,690	11 %
<b>Total Revenues shares</b>	<b>36,403,654</b>	<b>18,317,730</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

In terms of local revenue, the district collected 52% of its local revenue annual budget. Revenue collection was above averages because the district realized more funds under LST (75%) due to the increment of staff salary under science scale, business license at 66%, other fees & charges at 65% & park fees at 203%. Despite the good revenue performance some sources were below the expected collection because the district did not realize funds under some sources like application fees, other licenses, Rent & rates, property related duties, Animal & crop husbandry, Agency fees & some of the other sources performed below the average like Land fees, LHT, Miscellaneous due to political pronouncements.

**Cumulative Performance for Central Government Transfers**

By the end of the first half of the FY, the district received a total of 18,317,729,000/= from central government transfers representing 50% of the district annual budget, this constituted of Discretionary, Conditional and Other Government Transfers where they performed at 55%, 51% & 42% of their annual budgets respectively. Most of these grants performed above average except MUWRP (24%) and YLP (31) because its release is based on the approved groups. UNEB & released more funds than the budget & also UWEP more funds were released in this quarter

**Cumulative Performance for Donor Funding**

For Donor funds, by the end of the First half of the FY, the District did receive a total of 50,655,000/= which was 21% of its annual budget. Revenue performance. Revenue performance was below the average because the district did not realized funds under Global fund for HIV, TB & Malaria and less fund were realized under UNICEF as most of the planned activities are to be implemented in quarter three and also less was realized from GAV.

## Vote:523 Kayunga District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	226,770	82,613	36 %	57,110	42,190	74 %
District Production Services	479,934	213,472	44 %	121,611	136,855	113 %
District Commercial Services	50,975	18,210	36 %	13,592	12,202	90 %
<b>Sub- Total</b>	<b>757,679</b>	<b>314,295</b>	<b>41 %</b>	<b>192,313</b>	<b>191,248</b>	<b>99 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,461,060	856,421	59 %	466,735	482,634	103 %
District Engineering Services	5,000	4,900	98 %	0	3,400	340000 %
<b>Sub- Total</b>	<b>1,466,060</b>	<b>861,321</b>	<b>59 %</b>	<b>466,735</b>	<b>486,034</b>	<b>104 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,149,006	5,857,779	45 %	3,287,251	2,798,775	85 %
Secondary Education	5,689,695	2,066,946	36 %	1,422,424	747,195	53 %
Skills Development	434,198	187,921	43 %	108,550	70,771	65 %
Education & Sports Management and Inspection	303,813	146,777	48 %	75,953	57,296	75 %
<b>Sub- Total</b>	<b>19,576,712</b>	<b>8,259,423</b>	<b>42 %</b>	<b>4,894,178</b>	<b>3,674,037</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,473,991	1,371,158	39 %	880,994	693,056	79 %
District Hospital Services	1,937,088	912,596	47 %	484,887	464,843	96 %
Health Management and Supervision	1,906,128	252,392	13 %	479,093	62,176	13 %
<b>Sub- Total</b>	<b>7,317,206</b>	<b>2,536,146</b>	<b>35 %</b>	<b>1,844,974</b>	<b>1,220,074</b>	<b>66 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	645,191	374,455	58 %	162,281	289,572	178 %
Natural Resources Management	239,803	103,330	43 %	59,191	48,451	82 %
<b>Sub- Total</b>	<b>884,994</b>	<b>477,785</b>	<b>54 %</b>	<b>221,472</b>	<b>338,023</b>	<b>153 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,090,702	299,843	27 %	66,560	236,617	355 %
<b>Sub- Total</b>	<b>1,090,702</b>	<b>299,843</b>	<b>27 %</b>	<b>66,560</b>	<b>236,617</b>	<b>355 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,427,311	1,564,605	46 %	875,744	954,705	109 %
Local Statutory Bodies	645,406	287,795	45 %	161,352	164,960	102 %
Local Government Planning Services	822,094	481,220	59 %	223,177	263,943	118 %
<b>Sub- Total</b>	<b>4,894,811</b>	<b>2,333,620</b>	<b>48 %</b>	<b>1,260,272</b>	<b>1,383,608</b>	<b>110 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	343,938	169,953	49 %	103,944	77,428	74 %
Internal Audit Services	71,551	26,191	37 %	18,906	14,171	75 %

**Vote:523 Kayunga District****Quarter2**

	<i>Sub- Total</i>	<i>415,489</i>	<i>196,144</i>	<i>47 %</i>	<i>122,850</i>	<i>91,599</i>	<i>75 %</i>
<b>Grand Total</b>		<b>36,403,654</b>	<b>15,278,577</b>	<b>42 %</b>	<b>9,069,354</b>	<b>7,621,239</b>	<b>84 %</b>

# Vote:523 Kayunga District

## Quarter2

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,195,311</b>	<b>1,936,839</b>	<b>61%</b>	<b>799,578</b>	<b>1,291,830</b>	<b>162%</b>
District Unconditional Grant (Non-Wage)	76,359	46,469	61%	19,840	27,840	140%
District Unconditional Grant (Wage)	657,943	362,974	55%	164,486	180,582	110%
General Public Service Pension Arrears (Budgeting)	373,155	373,155	100%	93,289	373,155	400%
Gratuity for Local Governments	680,544	340,272	50%	170,136	170,136	100%
Locally Raised Revenues	95,115	57,258	60%	23,779	35,379	149%
Multi-Sectoral Transfers to LLGs_NonWage	339,838	159,854	47%	84,960	84,895	100%
Pension for Local Governments	672,713	336,357	50%	168,178	168,178	100%
Salary arrears (Budgeting)	243,855	243,855	100%	60,964	243,855	400%
Urban Unconditional Grant (Wage)	55,788	16,645	30%	13,947	7,811	56%
<b>Development Revenues</b>	<b>232,000</b>	<b>150,333</b>	<b>65%</b>	<b>76,167</b>	<b>76,167</b>	<b>100%</b>
District Discretionary Development Equalization Grant	32,000	17,000	53%	9,500	9,500	100%
Transitional Development Grant	200,000	133,333	67%	66,667	66,667	100%
<b>Total Revenues shares</b>	<b>3,427,311</b>	<b>2,087,173</b>	<b>61%</b>	<b>875,744</b>	<b>1,367,997</b>	<b>156%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	713,731	379,619	53%	178,433	188,393	106%
Non Wage	2,481,580	1,173,955	47%	621,145	755,282	122%
<b>Development Expenditure</b>						
Domestic Development	232,000	11,030	5%	76,167	11,030	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,427,311</b>	<b>1,564,605</b>	<b>46%</b>	<b>875,744</b>	<b>954,705</b>	<b>109%</b>



**Vote:523 Kayunga District****Quarter2**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>383,265</b>	<b>20%</b>	
Wage	0		
Non Wage	383,265		
<b>Development Balances</b>	<b>139,303</b>	<b>93%</b>	
Domestic Development	139,303		
Donor Development	0		
<b>Total Unspent</b>	<b>522,568</b>	<b>25%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the first half of the FY, the department received a cumulative total of 2,087,173,000/= representing 61% of its annual budget. Of the funds received, District Unconditional grant non-wage was at 61%, District un conditional grant wage was at 55%, Gratuity for Local Government was at 50%, Locally raised revenue at 60%, multisectoral transfer to LLGs at 47%, Pension for Local government at 500%, Urban un conditional grant wage at 30% and Salary arrears (Budgeting) at 100% & General public service pension arrears at 100% of their annual budgets.

Revenue performance was generally good as most the grants performed at above average except the Urban un conditional grant wage which was at 30% and this was because of the increment of staff in science scale in other department at the Town council yet the annual IPF for urban wage was not increased thus some of the staff at town council are paid using the District un conditional grant wage and that is why it is above 50%.

By the end of December, the department spent a total of 1,564,605,000/= which was 46% of the department annual budget. Of this expenditure, the department spent 53% on wages, 47% on recurrent activities like monitoring of government programmes and 5% was spent on development. The department under performance in terms of expenditure of 46% was due to nonpayment of. gratuity, salary arrears.

In the quarter under review, the department received a total of 1,367,997,000/= representing 156% of its quarterly budget. of the funds received, District Unconditional grant non-wage was at 140%, District un conditional grant wage was at 110%, Gratuity for Local Government was at 100%, Locally raised revenue at 149%, multisectoral transfer to LLGs at 100%, Pension for Local government at 100%, Urban un conditional grant wage at 56% and Salary arrears (Budgeting) at 400% & General public service pension arrears at 400% of their annual budgets. Revenue performance was generally good as most the grants performed at 100% and above with the Urban un conditional grant wage which was at 56%. Also, Salary arrears (Budgeting) & General public service pension arrears performed at 400% because most of the pensioners were approved and paid in this quarter.

By the end of the quarter, the department spent a total of 954,705,000/= which was 109% of the quarter plan. Of this expenditure, the department spent 106% on wages, 122% on recurrent activities like monitoring of government programmes, salary arrears, pension and gratuity and 14% was spent on development.

The department over performed in both revenue and expenditure of 156% and 109% respectively was because the ministry released funds under General Public Services pension arrears (Budgeting) & Salary arrears budgeting for the whole FY in this quarter to enable the district pay gratuity and arrears.

Despite the good performance in recurrent expenditure, the department under performed in development because the had just started works on the construction of the southern wing of the District administration block and had not requested for any payment.

---

**Vote:523 Kayunga District****Quarter2**

---

**Reasons for unspent balances on the bank account**

The unspent balances on the bank accounts for non wage are as a result of non payment of gratuity, pension and salary arrears because the district had not yet verified some rightful beneficiaries for payment and for development it was meant for payment for works for the construction of the administration block but the contractor had not been paid yet although some work had been done . Hence the funds will be spent in the third quarter. i.e. balance of 522,568,000/= of which 383,265,000/= is recurrent revenue while 139,303,000/= is development.

**Highlights of physical performance by end of the quarter**

In this second quarter, funds received as wage was spent on payment of salaries to staff and funds received as non-wage was spent on payment of salary and gratuity arrears to approved beneficiaries, pension and gratuity to retired staff, payment for administrative expenses like fuel, stationary, welfare, computer supplies among others. The department also advertised for the items to be boarded off , monitoring and coordination of activities,, payroll updating, printing, provision of security to district premises among others. Funds received for DDEG was spent on study tour to Mayuge District for district councilors.

## Vote:523 Kayunga District

## Quarter2

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>306,738</b>	<b>169,468</b>	<b>55%</b>	<b>79,744</b>	<b>79,302</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	99,264	64,264	65%	23,500	24,243	103%
District Unconditional Grant (Wage)	103,296	47,961	46%	25,824	23,917	93%
Locally Raised Revenues	61,200	34,220	56%	19,675	19,675	100%
Urban Unconditional Grant (Wage)	42,978	23,023	54%	10,745	11,468	107%
<b>Development Revenues</b>	<b>37,200</b>	<b>23,500</b>	<b>63%</b>	<b>24,200</b>	<b>17,000</b>	<b>70%</b>
District Discretionary Development Equalization Grant	37,200	23,500	63%	24,200	17,000	70%
<b>Total Revenues shares</b>	<b>343,938</b>	<b>192,968</b>	<b>56%</b>	<b>103,944</b>	<b>96,302</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	146,275	70,984	49%	36,569	35,385	97%
Non Wage	160,464	89,979	56%	43,175	39,543	92%
<b>Development Expenditure</b>						
Domestic Development	37,200	8,990	24%	24,200	2,500	10%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>343,938</b>	<b>169,953</b>	<b>49%</b>	<b>103,944</b>	<b>77,428</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		8,505				
<b>Development Balances</b>						
Domestic Development		14,510				
Donor Development		0				
<b>Total Unspent</b>		<b>23,015</b>	<b>12%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

---

## Vote:523 Kayunga District

## Quarter2

---

By the end of the two quarters, the department received a cumulative total of 192,968,000/= which was 56% of its annual budget. Most of the revenue sources performed at above average where by District un conditional Grant non-wage was at 65%, District un conditional grant wage at 46%, Locally raised revenue at 56% urban un conditional grant wage at 54% and DDDEG grant at 63% of their respective quarterly plans. Generally, revenue performance most of the sources was good.

By the end of the first of half of the FY, the department spend a cumulative total of 169,953,000/= which was 49% of the department annual budget. Where by 70,984,000/(49%) was spent on payment of staff salaries, 89,979,000(56%) on non-wage recurrent activities and 8,990,000/(24%) was spent on development activities.

The department under performance in terms of expenditure was due to the unspent balance of 12% which was still in the process of being utilized.

In the quarter under review, the department received a total of 96,302,000/= which was 93% of its quarterly plan. Most of the revenue sources performed at 100% and above where by District un conditional Grant non-wage was at 103%, District un conditional grant wage at 93%, Locally raised revenue at 100%, urban un conditional grant wage at 107% and DDDEG grant at 70% of their respective quarterly plans.

Of the funds received, the department spent a total of 77,428,000/= representing 74% of the department quarter plan. Of the department total expenditure, 97% was spent on payment of staff salaries both at the district and Lower local governments, 92% spent on non-wage recurrent activities and 10% was spent on development like procurement of lap tops.

The department under performed in both revenue and expenditure which was at 93% and 74% respectively. This was because the department received 93% under district un conditional grant wage because the department had one staff who missed salary because he did not have a supplier number and also the remaining balance in the development expenditure as the procurement process of furniture was still on going.

### Reasons for unspent balances on the bank account

The department had un spent balance of 23,015,000/=of which 8,505,000/=was recurrent balances to cater for operation expenses as the district awaits for the second quarter releases and 14,510,000/= was development revenue to procure furniture in the district council hall which was still in the process

### Highlights of physical performance by end of the quarter

---

**Vote:523 Kayunga District****Quarter2**

---

Prepared and submitted 2017/2018 final accounts to the OAG Kampala. Procured two laptops and 1 UPS. Trained sector accountant and sub accountants in the preparation of final accounts at the District headquarters. Transferred funds to 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Procured and distributed accountable stationery for the District & LLGS. Prepared and submitted final budget estimates for FY 2018/2019 and the Final annual performance contract to the MoFPED, MoLG and OPM. Prepared and submitted first quarter financial statements. Held 2019/2020 budget conference. Conducted 6 revenue enhancement meetings

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>645,406</b>	<b>287,795</b>	<b>45%</b>	<b>161,352</b>	<b>147,422</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	341,899	140,390	41%	85,475	72,320	85%
District Unconditional Grant (Wage)	200,007	98,305	49%	50,002	49,152	98%
Locally Raised Revenues	103,500	49,100	47%	25,875	25,950	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>645,406</b>	<b>287,795</b>	<b>45%</b>	<b>161,352</b>	<b>147,422</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	200,007	98,305	49%	50,002	49,152	98%
Non Wage	445,399	189,490	43%	111,350	115,808	104%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>645,406</b>	<b>287,795</b>	<b>45%</b>	<b>161,352</b>	<b>164,960</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

---

**Vote:523 Kayunga District****Quarter2**

---

The department received 287,795,000/= for the two quarters representing 45% of its annual budget. Of the funds received 140,390,000/= was un conditional grant non-wage representing 41%, 98,305,000/= was unconditional grant wage representing 49% for staff salaries and 94,100,000/= was for locally raised revenue. Generally, the performance was good.

By the end of two quarters, the department spent a cumulative total of 289,795,000/= (45%) of its annual budget. Of the cumulative expenditure, 98,305,000/= (49%) was spent on payment of staff salaries both technical & political leaders at the district and LLGs and 189,490,000= (43%) was spent on wage recurrent activities like councilors allowances, council meetings. Generally, revenue performance was good because all revenues sources performed at almost 50%.

In the quarter under review, the department received 147,422,000/=which was 91% of its quarterly budget. Of the funds received 49,152,000/= was unconditional grant wage representing 98%, 72,320,000/=was for unconditional non-wage representing 85% and 25,950,000/=was for locally raised revenue representing 100% of its quarterly plan. Generally, the performance was good though some of the revenue sources were below 100%.

By the end of quarter two, the department spent 164,960,000/= representing 102% of its quarterly plan. Of total expenditure, 49,152,000/= was spent on payment of staff salaries while 115,808,000/= was spent on recurrent activities like DEC, Council & Standing committee meetings.

Despite the department good performance in terms of expenditure of second quarter which was at 102% of quarterly plan, cumulatively the department under performed in both revenue and expenditure i.e. 45% and this was because of the underperformance in revenue i.e. District un conditional non-wage and Locally raised revenue which were at 41% & 47% respectively and this was because of reduction in the total revenue collections by the District.

**Reasons for unspent balances on the bank account**

Nil

**Highlights of physical performance by end of the quarter**

---

## Vote:523 Kayunga District

## Quarter2

---

One district council meeting held at the district headquarters.02 Standing committee meetings held at the district headquarters.03 DEC meetings held at the district headquarters.02 Political monitoring visits of government programs made within the district.04 DSC meetings held at the district and various cases handled like confirmation in service, study leave, regulation, designation resignation, disciplinary cases among others.02 DLB meetings held and 25 land application cases considered at the district headquarters.05 contracts committee meetings held and award of contracts made at the district headquarters. Payment of district councilors monthly allowances for three months made at the district headquarters. Payment of sub county councilors monthly allowances for six months made at the district headquarters.01 business committee meeting held at the district headquarters. Payment of salary for both political and technical staff and LLGs for three months made at the district headquarters.01 motor vehicle UG3178R maintained for three months at the district headquarters. Payment of fuel for DEC members for three months made at the district headquarters. Payment of welfare for DEC members for three months made at the district headquarters. Payment of airtime for six months made at the district headquarters.02 DPAC meetings held at the district headquarters and submission of DPAC reports made to relevant ministries.

district headquarters. Payment of district councilors monthly allowances for three months made at the district headquarters. Payment of sub county councilors monthly allowances for six months made at the district headquarters.01 business committee meeting held at the district headquarters. Payment of salary for both political and technical staff and LLGs for three months made at the district headquarters.01 motor vehicle UG3178R maintained for three months at the district headquarters. Payment of fuel for DEC members for three months made at the district headquarters. Payment of welfare for DEC members for three months made at the district headquarters. Payment of airtime for six months made at the district headquarters.02 DPAC meetings held at the district headquarters and submission of DPAC reports made to relevant ministries.



## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>640,329</b>	<b>319,166</b>	<b>50%</b>	<b>159,082</b>	<b>160,082</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	30,000	16,001	53%	9,500	8,500	89%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	224,014	112,007	50%	54,004	56,004	104%
Sector Conditional Grant (Wage)	382,315	191,158	50%	95,579	95,579	100%
<b>Development Revenues</b>	<b>117,350</b>	<b>78,233</b>	<b>67%</b>	<b>33,231</b>	<b>39,117</b>	<b>118%</b>
Sector Development Grant	117,350	78,233	67%	33,231	39,117	118%
<b>Total Revenues shares</b>	<b>757,679</b>	<b>397,399</b>	<b>52%</b>	<b>192,314</b>	<b>199,199</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	382,315	191,158	50%	95,579	117,838	123%
Non Wage	258,014	114,889	45%	63,503	65,162	103%
<b>Development Expenditure</b>						
Domestic Development	117,350	8,248	7%	33,231	8,248	25%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>757,679</b>	<b>314,295</b>	<b>41%</b>	<b>192,313</b>	<b>191,248</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,119</b>	<b>4%</b>			
Wage		0				
Non Wage		13,119				
<b>Development Balances</b>		<b>69,985</b>	<b>89%</b>			
Domestic Development		69,985				
Donor Development		0				
<b>Total Unspent</b>		<b>83,104</b>	<b>21%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

---

## Vote:523 Kayunga District

## Quarter2

---

By the end of the two quarters, the department received a cumulative total of 397,399,000/= representing 52% of its annual budget, Revenue performance was generally good with the exception of Locally raised revenue which was at 0%. The other source performed as follows, District un conditional grant non-wage performed at 53%, Sector conditional grant non-wage at 50%, Sector conditional Grant wage at 50% and Sector Development Grant at 67%. Revenue receipts for the department was at 52% of the department quarterly budget.

By the end of the first half of the FY, the department spent a total of 314,295,000/= which was 41% of the department annual plan. The department spent 7191,158,000/= (50%) on payment of staff salaries for both at the District headquarters and extension workers at sub county level. 114,889,000/= (45%) on non-wage recurrent activities like inspection of fisher men, cooperatives, SACCOS and 8,248,000/= on development activities.

The department overall under performance in expenditure of 41% was because the department spent less funds on development activities as most of the projects were planned to be implemented in quarter three and also the department did not realize funds under locally raised revenue as the district overall local revenue collections were very low and had to be allocated to departments with no sector conditional grants.

In the quarter under review, the department received a total of 199,199,000/= representing 104% of the quarterly plan, Revenue performance was generally good with the exception of Locally raised revenue which was at 0%. The other source performed as follows, District un conditional grant non-wage performed at 89%, Sector conditional grant non-wage at 104%, Sector conditional Grant wage at 100% and Sector Development Grant at 118%. Revenue receipts for the department was at 104% of the department quarterly budget.

By the end of the quarter, the department spent a total of 191,248,000/= which was 99% of the department quarterly plan. Of the total expenditure, 117,838,000/= (123%) was spent on payment of staff salaries for both at the District headquarters and extension workers at sub county level. 65,162,000/= (103%) was spent on non-wage recurrent activities like inspection of fisher men, cooperatives, SACCOS and 25% was spent on development activities.

The department over performance in both revenue and expenditure of 104% and 99% respectively was because the department realized more funds under sector non-wage & development grant as government policy for all projects to be implemented on time and avoid un spent balances by the end of the FY

### Reasons for unspent balances on the bank account

The department had un spent balance of 83,104,000/= . Of which 13,119,000/= was non wage recurrent revenue whose payments were pending due to system challenges and 69,985,000/= was development revenue because most development projects were planned to be implemented in quarter three.

### Highlights of physical performance by end of the quarter

---

**Vote:523 Kayunga District****Quarter2**

---

Monitored 45 progressive farmers with OWC inputs in Galiraya, Kayonza, Kitimbwa, Kayunga & Busaana SC. Promoted Lbr saving technologies along the Value chain in communities & Inspected Coffee nurseries in 4 LLGs. Promoted improved farm structures. Inspected coffee nurseries in 4 LLGs. Promoted improved farm structures for livestock & crops and water harvesting structures in 4 LLGs. Supervised collection of fisheries statistical data from 7 landing sites and 3 markets in 2 LLGS. 4 care model of agriculture extension 61 parishes & 9 LLGs. Promoted 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre mode. 36 in-calf animals inspected. 8 slaughtering places monitored. 16 youth advised on management of diary animals. 500 animals vaccinated against lumpy skin. Carried out 1 Monitoring control & surveillance visits on L.Kyoga. Mobilized fishers for registration for TINs to obtain licenses. Held 1 sector meeting at the District headquarters. Mapped available irrigation sites in Kitimbwa, Kayunga, Busaana, Nazigo & Kangulumira SC. Inspected & advised potential coffee nursery operators.. Repaired and modified a fibre glass boat. Procured and installed a out board engine

## Vote:523 Kayunga District

## Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,140,686</b>	<b>2,570,343</b>	<b>50%</b>	<b>1,286,796</b>	<b>1,285,171</b>	<b>100%</b>
Sector Conditional Grant (Non-Wage)	429,291	214,645	50%	108,947	107,323	99%
Sector Conditional Grant (Wage)	4,711,395	2,355,698	50%	1,177,849	1,177,849	100%
<b>Development Revenues</b>	<b>2,176,520</b>	<b>748,431</b>	<b>34%</b>	<b>558,180</b>	<b>434,575</b>	<b>78%</b>
Donor Funding	160,000	5,690	4%	70,000	5,690	8%
Other Transfers from Central Government	1,450,286	365,252	25%	334,946	240,140	72%
Sector Development Grant	566,234	377,489	67%	153,234	188,745	123%
<b>Total Revenues shares</b>	<b>7,317,206</b>	<b>3,318,774</b>	<b>45%</b>	<b>1,844,976</b>	<b>1,719,746</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,711,395	2,204,756	47%	1,177,849	1,113,155	95%
Non Wage	429,291	213,327	50%	108,947	106,919	98%
<b>Development Expenditure</b>						
Domestic Development	2,016,520	118,064	6%	488,179	0	0%
Donor Development	160,000	0	0%	70,000	0	0%
<b>Total Expenditure</b>	<b>7,317,206</b>	<b>2,536,146</b>	<b>35%</b>	<b>1,844,974</b>	<b>1,220,074</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>152,260</b>	<b>6%</b>			
Wage		150,942				
Non Wage		1,318				
<b>Development Balances</b>		<b>630,368</b>	<b>84%</b>			
Domestic Development		624,678				
Donor Development		5,690				
<b>Total Unspent</b>		<b>782,628</b>	<b>24%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the First half of the FY, the department received a cumulative total of 3,318,774,000/=

---

**Vote:523 Kayunga District****Quarter2**

---

which was 45% of its annual Budget. Revenue performance was generally good as Sector conditional grant non-wage performed at 50% and sector conditional wage at 50% except Donor funds & OGT which was at 4% and 25% respectively.

For the two quarters, the department spent a cumulative total of 2,536,146,000/= representing 35% of its annual budget. Where by 213,327,000/= (50%) was spent on non-wage recurrent activities & transfer to health facilities PHC non-wage, 2,204,756,000/= (47%) was spent on payment of health workers salaries at the District headquarter and Lower level health facilities. 118,064,000? (6%) was spent on development activities like payment of contract health workers, Youth Volunteers and PLFs and peers' mothers and no expenditure has been made on donor funds.

The department under performed in both revenue (45%) and expenditure (35%) because it realized less funds under Donors funds and on the side of the expenditure, the department also under performed because all the development projects had not started and the district was still in the process of procuring contractor and bargaining as the proposed funds for upgrading Bukamba HC II to HC III was under estimated.

In the quarter under review, the department received a total of 1,719,746, 000/= which was 93% of the department quarterly plan. Revenue performance was generally good except Donor funds which was at 8% of its quarterly plan and 4% of its annual budget. Other Government transfers performed at 72%, Sector conditional grant non-wage performed at 99% and sector conditional wage at 100% and sector development grant at 123%.

The department spent 1,220,074,000/= representing 66% of its quarterly plan. Where by 106,919,000/= (98%) was spent on non-wage recurrent activities & transfer to health facilities PHC non-wage, 1,113,155,000/= (98%) spent on payment of health workers salaries at the District headquarter and Lower level health facilities. And no expenditure was made on development and donor funds

The department under performed in both revenue (93%) and expenditure (66%) because it didn't spend funds on development projects and also some staff under MUWRP were new and had not yet opened up accounts.

---

**Vote:523 Kayunga District****Quarter2**

---

**Reasons for unspent balances on the bank account**

The department had unspent balance of 782,628,000/= of which 1,318,000/= was non wage recurrent activities for operation expenses as the department awaits for third quarter release. 150,942,000/= was for wages because the district had to recruit some new staff and the process was still on going 624,678,000/= was development revenue for PHC as the was waiting for MoH to procure a contractor to undertake the Projects of upgrading Bukamba HC III and 5,690,000/= was donor funds

**Highlights of physical performance by end of the quarter**

Conducted community education meetings in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Carried out inspection in primary schools. Paid staff salaries for 6 months at HC II, III and IV. Transferred PHC funds to 3 NGOs & Health units. Support supervised . Health facilities using technical supervision & inspected 24 health units. Conducted inventory of all health professionals in all health health facilities in 9 LLGs. Paid contract staff salaries under MUWRP and Volunteers & FLFS at the District headquarters. Prepare 6 HMIS monthly reports and submitted to MOH. Conducted disease surveillance in all LLGs. Admitted in patients in all government health facilities. attended to out patients in all the health facilities

## Vote:523 Kayunga District

## Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,125,865</b>	<b>8,613,770</b>	<b>48%</b>	<b>4,531,466</b>	<b>3,859,011</b>	<b>85%</b>
District Unconditional Grant (Wage)	55,875	26,141	47%	13,969	13,071	94%
Other Transfers from Central Government	25,000	26,014	104%	6,250	26,014	416%
Sector Conditional Grant (Non-Wage)	2,765,286	921,762	33%	691,322	0	0%
Sector Conditional Grant (Wage)	15,279,705	7,639,852	50%	3,819,926	3,819,926	100%
<b>Development Revenues</b>	<b>1,450,846</b>	<b>971,494</b>	<b>67%</b>	<b>362,712</b>	<b>540,518</b>	<b>149%</b>
District Discretionary Development Equalization Grant	178,171	123,043	69%	44,543	116,293	261%
Sector Development Grant	1,272,676	848,450	67%	318,169	424,225	133%
<b>Total Revenues shares</b>	<b>19,576,712</b>	<b>9,585,263</b>	<b>49%</b>	<b>4,894,178</b>	<b>4,399,529</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,335,579	7,192,886	47%	3,833,895	3,575,261	93%
Non Wage	2,790,286	946,762	34%	697,572	25,000	4%
<b>Development Expenditure</b>						
Domestic Development	1,450,846	119,776	8%	362,712	73,776	20%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>19,576,712</b>	<b>8,259,423</b>	<b>42%</b>	<b>4,894,178</b>	<b>3,674,037</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>474,122</b>	<b>6%</b>			
Wage		473,108				
Non Wage		1,014				
<b>Development Balances</b>		<b>851,718</b>	<b>88%</b>			
Domestic Development		851,718				
Donor Development		0				
<b>Total Unspent</b>		<b>1,325,840</b>	<b>14%</b>			

## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of two quarters, the department received a cumulative total of UGX 9,585, 263,000 which was 49% of the department's annual budget. Most of the revenue resources were performed at 50% and above except District unconditional wage at 47% and sector conditional grant Non-wage at 33% that least performed. At most, the revenue resources generally performed well citing an example of other transfers from central government at 104%.

The department spent a total of UGX8, 259, 423,000 at 42% of the total annual budget. Of the expenditures made, 47% was wage and 34% was non-wage. Money spent on development activities was 8%. All these expenditures are inclusive of paid salaries of teachers, S.F.G and development activities. For reasons that there was no transfers of UPE/ USE/ UPOLET to schools in quarter two, and failure to access payroll by the newly recruited staff at Kibuzi S.S and Nalinya S.S, the expenditures turned low. In addition, PLE management was under budgeted, which put the district seek for a supplementary budget of UGX1,040,000.

The department underscored at both revenue and expenditure at 49% and 42% respectively, reasons included no transfers of UPE/USE/ UPOLET to schools and failure to access payroll by the newly recruited staff from Kibuzi and Nalinya SS. Transfers are effected on termly basis i.e thrice every calendar year yet we budgeted quarterly basis.

In the quarter under review, the department received UGX 4,399,529,000 at 90% of the quarterly plan. Most of the revenue resources performed significantly well citing District Unconditional Grant - Wage at 94%, Other Transfers from Central Government at 416%, and Sector Conditional Grant at 100%. Sector Conditional Grant - Non-wage was at 0% because in quarter two, no funds were received as all education institutions operate on termly basis. Still under review of quarter two, expenditure costs were of UGX 3,674,037,000 at 75% of the quarterly plan. Of the expenditure costs made, 93% was spent on wage and 4% non-wage specifically on the conduct of PLE, and domestic activities at 20%.

### Reasons for unspent balances on the bank account

The department had unspent balances of UGX1, 325,840,000 at 14%. The UGX 473,108,000 unspent balances on wage and UGX 1,014, 000 unspent balances were as a result of the newly recruited academic staff at Kibuzi S.S and Nalinya S.S who had not accessed payroll and conduct of PLE 2018 where we had budgeted for UGX 25,000,000 and we received UGX 26,014,000. We are waiting for approval of the supplementary budget of UGX 1,014,000.

### Highlights of physical performance by end of the quarter

Paid salaries to teachers and district education staff, monitored USE schools, site visited approved projects for construction, monitored completed projects for retention payments. Paid retention, fuel and allowances for officers. Serviced and maintained the departmental vehicle, conducted end of year headteachers meeting, captured data on stafflists, teacher attendance, and submitted reports to the MoES on project implementation. PLE 2018 was conducted.



## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,341,060</b>	<b>739,074</b>	<b>55%</b>	<b>463,736</b>	<b>444,654</b>	<b>96%</b>
District Unconditional Grant (Wage)	92,757	57,699	62%	23,189	28,850	124%
Locally Raised Revenues	5,000	5,000	100%	0	3,500	0%
Other Transfers from Central Government	1,222,488	661,658	54%	435,343	404,391	93%
Urban Unconditional Grant (Wage)	20,815	14,717	71%	5,204	7,914	152%
<b>Development Revenues</b>	<b>125,000</b>	<b>125,000</b>	<b>100%</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	122,000	122,000	100%	0	0	0%
Other Transfers from Central Government	3,000	3,000	100%	3,000	3,000	100%
<b>Total Revenues shares</b>	<b>1,466,060</b>	<b>864,074</b>	<b>59%</b>	<b>466,736</b>	<b>447,654</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	113,572	72,416	64%	28,393	36,763	129%
Non Wage	1,227,488	663,905	54%	435,341	406,286	93%
<b>Development Expenditure</b>						
Domestic Development	125,000	125,000	100%	3,000	42,985	1,433%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,466,060</b>	<b>861,321</b>	<b>59%</b>	<b>466,735</b>	<b>486,034</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		2,753				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>2,753</b>	<b>0%</b>			

## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the FY, the department received a cumulative total of 864,074,000/= representing 59% of the department annual planned budget. All the revenue sources performed at above average where by, District un conditional grant wage performed at 62% & urban un conditional grant wage at 71% and this over performance in wage was because of salary enhance of science staff, Other transfers from central government at 54%, and locally raised revenue at 100%.

Of the total funds recieved, the department spent a total of 861,321,000/= representing 59% of of its annual budget where by the department spent 64% on payment of staff salaries at the District headquarters and Kayunga Town council, 54% on non-wage recurrent activities like routine maintenance of roads, transfer of URF funds to Kayunga TC and 100% on development activities which included mechanized maintenance of 3 roads.

The department over performance in both revenue realization (59%) and expenditure (59%) because it realized 62% under district un conditional grant wage & 71% under urban un conditional grant wage due to salary enhancement of science staff, locally raised revenue at 100% due to the emergence repair of the water tank stand and also 100% under DDDEG due to emergence mechanized maintenance of 3 roads which were in a very bad condition.

In the quarter under review, the department received a total of 447,654,000/= representing 96% of the department quarterly planned budget. All the revenue sources performed at above average and locally raised revenue which was meant for quarter one and released in quarter two. District un conditional grant wage performed at 124% & urban un conditional grant wage at 152% and this over performance in wage was because of salary enhance of science staff, Other transfers from central government at 93%.

Of the total funds reprieved in the quarter, the department spent a total of 486,034,000/= which was 104% of its quarterly budget. The spent more than it received due to the balances brought froe ward from the previous quarter. Of the total expenditure, the department spent 129% on payment of staff salaries at the District headquarters and Kayunga Town council, 93% on non-wage recurrent activities like routine maintenance of roads, transfer of URF funds to Kayunga TC and 1433% on development activities which included mechanized maintenance of 3 roads.

The department over performance in terms of expenditure in the quarter under review of 104% was because it realized more funds under district un conditional grant wage & urban un conditional grant wage due to salary enhancement of science staff, realization of locally raised revenue which was meant for quarter one and the un spent balance from the previous quarter.

### Reasons for unspent balances on the bank account

The department had unspent balance of 2,753,199/= which was recurrent revenue for operation expenses. This balance was due to some delays in the implementation of some activities given the long rainy season.

### Highlights of physical performance by end of the quarter

Paid Salaries and Wages; Carried out routine mechanized maintenance of 13.2km of district roads; Kangulumira - Kalagala (3km) & Butalabuna - Balisanga (10.5km), Constructed the Flag posts platform & maintained drainage works

## Vote:523 Kayunga District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>77,911</b>	<b>42,273</b>	<b>54%</b>	<b>16,313</b>	<b>22,623</b>	<b>139%</b>
District Unconditional Grant (Wage)	35,467	17,550	49%	8,867	8,775	99%
Locally Raised Revenues	7,000	7,000	100%	0	4,987	0%
Sector Conditional Grant (Non-Wage)	35,444	17,722	50%	7,446	8,861	119%
<b>Development Revenues</b>	<b>567,280</b>	<b>378,187</b>	<b>67%</b>	<b>145,968</b>	<b>189,093</b>	<b>130%</b>
Sector Development Grant	546,227	364,152	67%	140,705	182,076	129%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>645,191</b>	<b>420,459</b>	<b>65%</b>	<b>162,281</b>	<b>211,716</b>	<b>130%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,467	17,550	49%	8,867	8,775	99%
Non Wage	42,444	19,238	45%	7,446	13,592	183%
<b>Development Expenditure</b>						
Domestic Development	567,280	337,666	60%	145,968	267,205	183%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>645,191</b>	<b>374,455</b>	<b>58%</b>	<b>162,281</b>	<b>289,572</b>	<b>178%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,484</b>	<b>13%</b>			
Wage		0				
Non Wage		5,484				
<b>Development Balances</b>		<b>40,521</b>	<b>11%</b>			
Domestic Development		40,521				
Donor Development		0				
<b>Total Unspent</b>		<b>46,005</b>	<b>11%</b>			

## Summary of Workplan Revenues and Expenditure by Source

---

## Vote:523 Kayunga District

## Quarter2

---

By the end of the first half of the FY, the department received a cumulative total of 420,459,000/= representing 65% of its annual budget. Revenue performance was generally good as some of the revenue sources performed at above average. District un conditional grants wage performed at 49%, Locally raised revenue was at 100%, Sector conditional grant non-wage at 50%, Sector development grant at 67% and Transitional development grant at 67%.

By December 2018, the department spent 374,455,000/= which was 58% of its annual budget. Of the department total expenditure, 17,550,000/= (49%) was spent on payment of staff salaries, 19,238,000/= (45% on non-wage recurrent activities in form of travel in land while on official duties and 337,666,000/= (60%) on development projects.

The department over performance in revenue of 65% and 58% in expenditure was because it realized more than 50% in the development grants to enable District implement the planned activities on time and avoid un spent balance by the end of the FY. Under locally raised revenue the department also over performed due to the emergence replacement of a stand for the water tank.

In the quarter under review, the department received a total of 211,716,000/= which was 130% of its quarterly budget. Revenue performance was good and they performed as follows. District un conditional grants wage performed at 99%, Sector conditional grant non-wage at 119%, Sector development grant at 129% and Transitional development grant at 133% and the department also realized Locally raised revenue which was meant for quarter one and the activities were rolled to quarter two.

In quarter two, the department spent 289,572,000/= which was 178% of its quarter planned revenue. Of the total expenditure, 8,775,000/= (99) was spent on payment of staff salaries, 13,592,000/= (183%) on non-wage recurrent activities in form of travel in land while on official duties and 183% (267,205,000/=) on development projects.

The department over performance in the quarter of 178% was due to the balance brought forward from the previous quarter and also the realization of more than 100% under sector development grant (129%) & Transitional development grants (133%) to enable District implement the planned activities on time and avoid un spent balance by the end of the FY.

### Reasons for unspent balances on the bank account

The department had un spent balance of 46,005,000/= . Of these funds 5,484,000/= was recurrent revenue for operation of the District water office as it waits for third quarter release while 40,521,000/= was for payment of the drilled bore holes as the available funds was not enough to pay the contractor.

---

**Vote:523 Kayunga District****Quarter2**

---

**Highlights of physical performance by end of the quarter**

Paid staff salaries for 6 months at the District headquarters. Serviced vehicle . Held 1 district water and sanitation coordination committee meeting for first quarters at the District headquarters. Trained WSB members in Nazigo, Kangulumira, Busaana & Kayunga SC. Constructed transmission pipe line in Kitimbwa RGC. Constructed to completion of 6 boreholes while 3 of them were un successful. Paid the construction of Kitimbwa piped water scheme.

## Vote:523 Kayunga District

## Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>239,803</b>	<b>103,330</b>	<b>43%</b>	<b>59,191</b>	<b>48,451</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	20,000	13,928	70%	4,240	3,000	71%
District Unconditional Grant (Wage)	179,073	64,200	36%	44,768	32,100	72%
Locally Raised Revenues	15,000	6,000	40%	3,750	3,750	100%
Sector Conditional Grant (Non-Wage)	9,161	4,580	50%	2,290	2,290	100%
Urban Unconditional Grant (Wage)	16,569	14,622	88%	4,142	7,311	177%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>239,803</b>	<b>103,330</b>	<b>43%</b>	<b>59,191</b>	<b>48,451</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	195,642	78,822	40%	48,911	39,411	81%
Non Wage	44,161	24,508	55%	10,280	9,040	88%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>239,803</b>	<b>103,330</b>	<b>43%</b>	<b>59,191</b>	<b>48,451</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

---

**Vote:523 Kayunga District****Quarter2**

---

By the of December, the department received a cumulative total of 103,330,000/= representing 43% of its annual plan. Of the funds received, District un conditional grant non-wage performed at 70%, District un conditional grant wage at 36%, Locally raised revenue at 40%, Sector conditional grant non-wage at 50% and Urban un conditional grant wage at 88%.

The department under performance in both revenue and expenditure of was because it realized little funds from Locally raised revenue as the District overall collection was also low and also less funds under district un conditional grants wage as the two staff in the department transferred service from Kayunga District to elsewhere. The over performance under urban wage was because of the salary enhance of science staff

The department spent 100% of its receipts which was 43% of its annual budget. Of the total expenditure, the department spent 55% on non-wage recurrent activities like demarcation of wetlands, monitoring and compliance visits while 40% on payment of staff salaries both at the District headquarters and Kayunga TC and

In the quarter under review, the department received a total of 548,451,000/= representing 82% of its quarterly plan. Of the funds received, District un conditional grant non-wage performed at 71%, District un conditional grant wage at 72%, Locally raised revenue at 100%, Sector conditional grant non-wage at 100% and Urban un conditional grant wage at 177%.

The department spent 100% of its receipts which was 82% of its quarterly plan. Of the total expenditure, the department spent 88% on non-wage recurrent activities like demarcation of wetlands, monitoring and compliance visits while 81% on payment of staff salaries both at the District headquarters and Kayunga TC and

In the same quarter under review, the department under performance of 82% in both revenue and expenditure was because it realized little funds from district un conditional grant wage & Non-wage due to the two staff who transferred service. The over performance under urban wage was because of the salary enhance of science staff

**Reasons for unspent balances on the bank account**

NA

**Highlights of physical performance by end of the quarter**

---

**Vote:523 Kayunga District****Quarter2**

---

21 projects were environmentally screened in all sub counties. 107 ha were restored in Musamya and Kalagala Off set area in Kangulumira and Nazigo sub Counties.,6 Environmental awareness campaigns were conducted in Nazigo, Busaana, Bbaale,Galiraya and Kangulumira Sub Counties. 6 inspection and monitoring visits were carried out..6 land survey inspections were carried out in Nazigo, Kangulumira, Bbaale, Galiraya, Kitimbwa and Busaana Sub County. 9 land applicants were inspected for approval. 4 forestry product inspections were carried out and 3 projects in Kangulumira sub county were environmentally inspected for permit approval



## Vote:523 Kayunga District

## Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,090,702</b>	<b>552,174</b>	<b>51%</b>	<b>66,561</b>	<b>313,166</b>	<b>470%</b>
District Unconditional Grant (Non-Wage)	8,000	8,474	106%	2,000	8,474	424%
District Unconditional Grant (Wage)	123,636	59,713	48%	30,909	30,203	98%
Locally Raised Revenues	9,000	4,500	50%	2,250	2,250	100%
Other Transfers from Central Government	870,178	439,963	51%	12,360	252,477	2043%
Sector Conditional Grant (Non-Wage)	70,359	35,180	50%	16,660	17,590	106%
Urban Unconditional Grant (Wage)	9,529	4,343	46%	2,382	2,172	91%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,090,702</b>	<b>552,174</b>	<b>51%</b>	<b>66,561</b>	<b>313,166</b>	<b>470%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,165	64,056	48%	33,291	32,375	97%
Non Wage	957,537	235,787	25%	33,269	204,242	614%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,090,702</b>	<b>299,843</b>	<b>27%</b>	<b>66,560</b>	<b>236,617</b>	<b>355%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		252,330				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>252,330</b>	<b>46%</b>			

## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the FY, the department received a cumulative total of 552,174,000/= which was 51% of its annual budget. Of the funds received, District un conditional grant non-wage performed at 106%, District unconditional wage at 48%, Locally raised revenue at 50%, OGT at 51%, Sector conditional grant non-wage at 50% and urban un conditional wage at 46%. Revenue performance was generally good as most of the revenue sources performed at 50% with the exception of district un conditional wage which was at 48%.

Cumulatively, by December 2018, the department spend 299,843,000/= which was 27% of its annual budget. Of the total expenditure, 64,056,000/= (48%) was spent on payment of staff salaries and 235,787,000/= (25%) was spent on non-wage recurrent activities.

The department overall under performance of 27% in terms of expenditure was because most of the groups are expected to be approved in quarter three and four so that the funds are disbursed to respective beneficiary groups.

In the quarter under review, the department received a total of 313,166,000/= which represents 470% of the department quarterly budget. Revenue performance in the quarter was good because most of the grants performed at 100% and above. i.e. the department received its allocation under district un conditional non-wage for both quarter 1 and quarter 2 in the second quarter. The Department again over performed under other Government transfers (2043%) because UWEP funds totaling to shs 252,330,000 for Livelihood support for FY 2017/18 was released in the quarter under review.

By the end of second quarter, the department spent a total of shs 236,617,000/= which was 355% of the quarterly plan. Of the total expenditure, the department spent 97% on payment of staff salaries for the district and the community development workers at sub county level while 614% on non-wage recurrent activities.

The department over performance in the quarter in terms of expenditure of 355% was due to YLP funds which were released in the quarter under review.

### Reasons for unspent balances on the bank account

The department had un spent balance of 252,330,000/= which was for 1 PWD group and UWEP groups that are still processing their documents to enable the access the funds.

### Highlights of physical performance by end of the quarter

supported youth, women and Disability councils, held District NGO monitoring. Conducted support supervision to community groups at the district headquarters. Participated in activities to mark IDD in Nakasongola district. Monitored PWD group projects under special grant. Supported 1 PWD group under PWD special grant. Held FAL review meeting at the district headquarters.

## Vote:523 Kayunga District

## Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>91,951</b>	<b>44,122</b>	<b>48%</b>	<b>22,988</b>	<b>22,934</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	17,000	8,500	50%	4,250	4,750	112%
District Unconditional Grant (Wage)	65,951	31,622	48%	16,488	16,434	100%
Locally Raised Revenues	9,000	4,000	44%	2,250	1,750	78%
<b>Development Revenues</b>	<b>730,143</b>	<b>437,098</b>	<b>60%</b>	<b>200,189</b>	<b>241,010</b>	<b>120%</b>
District Discretionary Development Equalization Grant	33,471	13,557	41%	8,757	6,757	77%
Donor Funding	83,000	44,965	54%	38,014	44,965	118%
Multi-Sectoral Transfers to LLGs_Gou	613,672	378,576	62%	153,418	189,288	123%
<b>Total Revenues shares</b>	<b>822,094</b>	<b>481,220</b>	<b>59%</b>	<b>223,177</b>	<b>263,943</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	65,951	31,622	48%	16,488	16,434	100%
Non Wage	26,000	12,500	48%	6,500	6,500	100%
<b>Development Expenditure</b>						
Domestic Development	647,143	392,133	61%	162,175	196,045	121%
Donor Development	83,000	44,965	54%	38,014	44,965	118%
<b>Total Expenditure</b>	<b>822,094</b>	<b>481,220</b>	<b>59%</b>	<b>223,177</b>	<b>263,943</b>	<b>118%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

## Vote:523 Kayunga District

## Quarter2

---

### Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the financial year, the department cumulatively received shs.481,220,000 totaling to 59% of the total annual budget. Of the funds received, 50% was from unconditional grant non wage, 48% on unconditional grant wage, 44% on Local Revenue(LR),41% on DDEG, 54% on donor activities 62% of the DDEG funds was sent to the LLG.

The performance was averagely good although a few revenue sources performance was less than 50% specifically LR,wage,except for the non wage, DDEG and donor funds that were above 50%.

By the end of December, the department had cumulatively spent shs.481,220,000 which was 59% Of the total annual planned budget. of these funds, 48% was spent on wage, 48% on Non wage recurrent activities, 61% on domestic development including transfers to LLG and 54% was spent on UNICEF activities of Birth registration.

There was an average performance of the funds spent

### Reasons for unspent balances on the bank account

The department had no unspent balance as all funds were fully utilized

### Highlights of physical performance by end of the quarter

The department conducted 3 DTPC meetings.

It conducted the mid term review of the DDP II which is still on going.

The department prepared and submitted the Q1 PBS report for FY2018/19.

It oriented parish chiefs in all sub counties in demographic inclusion in the district

It updated staff lists for different departments

The department prepared the Q1DDEG report

Held the budget conference for FY2019/20

Carried out birth registration of children below 5 years in 4 sub counties and one town council

prepared the statistical abstract for FY2017/18.

Carried out monitoring of government projects under DDEG in the LLGs this included multi -sectoral monitoring.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,551</b>	<b>27,101</b>	<b>38%</b>	<b>18,906</b>	<b>15,069</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	15,000	8,000	53%	5,019	5,019	100%
District Unconditional Grant (Wage)	29,611	5,642	19%	7,403	2,821	38%
Locally Raised Revenues	8,000	4,500	56%	1,750	2,750	157%
Urban Unconditional Grant (Wage)	18,939	8,958	47%	4,735	4,479	95%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>71,551</b>	<b>27,101</b>	<b>38%</b>	<b>18,906</b>	<b>15,069</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,551	14,601	30%	12,138	7,300	60%
Non Wage	23,000	11,590	50%	6,769	6,871	102%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,551</b>	<b>26,191</b>	<b>37%</b>	<b>18,906</b>	<b>14,171</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		910				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>910</b>	<b>3%</b>			

## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the financial year, the department received a cumulative total of 27,101,000/= which was 38% of its Annual budget. Of the funds received, District unconditional grant non-wage performed at 53%, District un conditional grant wage at 19%, Locally raised revenue at 56% and Urban un conditional wage at 47%.

Generally, all revenue sources performed at above average with the exception District unconditional grant wage which was at 19%. This was so because in the initial budget the Principal Internal Auditor's was budgeted under this department and later crossed to Finance Department.

For the two quarters, the department spent a cumulative total of 26,191,000/= which was 37% of its annual budget. Of the total expenditure 14,601,000/= was spent on payment of staff salaries both at the District and Town Councils while 11,590,000/= was spent on recurrent activities which was 30% and 50% of their respective annual budgets. The department under performance in both revenue (38%) and expenditure (37%) was because the District Un conditional grant wage performed at 19% because one of the staff was promoted from the department to Finance department yet initially his salary was budgeted under this department.

In the quarter under review, the department received total of 15,069,000/= which was 80% of its quarterly plan. Of the funds received, District unconditional grant non-wage performed at 100%, District un conditional grant wage at 38%, Locally raised revenue at 157% and Urban un conditional wage at 95%.

The department spent 14,171,000/= which was 75% of its quarterly plan. Of the total department expenditure, the department spent 102% on non-wage recurrent activities while 60% on wages

### Reasons for unspent balances on the bank account

There was unspent balance of 910,016/=. The reason for the balance is that it as rolled to quarter three.

### Highlights of physical performance by end of the quarter

Procured fuel for department use at the district headquarters. Paid staff salaries for 6 months at the District Headquarters. Carried out 2 Audit visit in the 8LLGs of Busaana, Nazigo, Kayunga, Kangulumira, Kitimbwa, Kayonza, Kayunga TC & Bbaale SC. Witnessed Closure of books of accounts in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC. Inspected utilization of PHC funds in 24 health centres. Prepared & Submitted quarter four report of the FY 2017/18 and Quarter one of the FY 2018/19 to various offices.

# Vote:523 Kayunga District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<p>1. Public funded projects and programs in the district monitored &amp; supervised to ascertain value for money on projects being implemented in the LLGs of Kayunga, &lt;br /&gt;</p> <p>2. Government &amp; donor funded programs coordinated to ensure timely implementation of activities, submission of statutory reports and workplans&amp;nbsp;to departments, ministries in Kampala &amp; donors.&lt;br /&gt;</p> <p>3. National days commemorated in Kayunga district ( NRM, Heroes, independence, labour day ,end of year party)&lt;br /&gt;</p> <p>4. Board of survey carried out at the district headquarters, Ntenjeru &amp; Bbaale H.C.IV respectively.&lt;br /&gt;</p> <p>5. Staff welfare improved through payment of lunch allowances ,to junior staff at the headquarters- Ntenjeru.&lt;br /&gt;</p> <p>6. Annual subscription made to autonomous institutions like ULGA- Kampala&lt;br /&gt;</p> <p>7. Staff performance</p>				
	<p>- Salaries paid to staff</p> <p>1 monitoring &amp; support supervision visit carried out on government &amp; donor funded activities</p> <p>Salaries, pension and gratuity paid.</p> <p>6 TMM meetings held</p> <p>National days commemorated</p> <p>Staff welfare improved</p> <p>Returns on staff performance submitted to MoPS, MoLG etc</p> <p>Guard and security services provided to the district offices at Ntenjeru ward.</p> <p>Submissions made to DSC on different issues</p> <p>Rewards &amp; sanctions committee meetings held.</p> <p>Vehicle serviced &amp; repaired</p> <p>Internet provided</p>				

## Vote:523 Kayunga District

## Quarter2

	assessed through performance agreements and open appraisal system. 				
	8. Salaries paid to staff by the 28th day of each month. 				
	9. Guard and security services provided to the district offices at Ntenjeru ward 				
	10. Guard & security services provided to the district headquarters offices , vehicles & other assets 				
	11. Internet installed in offices. 				
	12. Perimeter wall constructed around the district offices. 				
	13. Security desk established at the main entrance of the district administration offices. 				
211101	General Staff Salaries	713,731	379,619	53 %	188,393
212105	Pension for Local Governments	672,713	385,568	57 %	209,694
212107	Gratuity for Local Governments	680,544	290,288	43 %	164,415
221005	Hire of Venue (chairs, projector, etc)	6,000	2,940	49 %	1,540
221009	Welfare and Entertainment	5,600	2,220	40 %	1,800
221012	Small Office Equipment	1,200	526	44 %	526
222001	Telecommunications	4,400	810	18 %	810
227001	Travel inland	20,800	11,489	55 %	5,350
227004	Fuel, Lubricants and Oils	32,000	13,500	42 %	5,500
228002	Maintenance - Vehicles	20,000	18,756	94 %	12,665
321608	General Public Service Pension arrears (Budgeting)	373,155	105,513	28 %	105,513
321617	Salary Arrears (Budgeting)	243,855	148,579	61 %	148,579
	Wage Rect:	713,731	379,619	53 %	188,393
	Non Wage Rect:	2,060,267	980,190	48 %	656,392
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,773,999	1,359,809	49 %	844,785
Reasons for over/under performance:					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					



## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	-Production of mandatory notices and pocket booklets profiling district achievements and investment projects and IPF-FY 2018/19. -District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. -Advertisements made in news papers. -Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. -Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	- Produced & printed the district profile information booklets for 2018-19 -Produced & printed mandatory notices for 2018/19 -Collected data for the mandatory notices -Press coverage made for District functions and activities	-Production of mandatory notices profiling district approved investment projects and IPF-FY 2018/19. -District website updated - District sponsored radio talkshow held - Press coverage of district activities/ functions facilitated. -Advertisements made in news papers. -Announcements ran on district programs and activities - Organise press conference - Maintenance & servicing of computer. -Payments for administrative expenses like stationery, computer toner, airtime, fuel etc	- Produced & printed the district profile information booklets for 2018-19 -Produced & printed mandatory notices for 2018/19
221001 Advertising and Public Relations	4,000	1,000	25 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,250	19 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,250	19 %	1,000

Reasons for over/under performance: N/A

## Output : 138106 Office Support services

N/A

Non Standard Outputs:	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured	- Paid contractor for Cleaning the district compound. -Paid security guards for guarding the district offices and vehicles. -Procured cleaning materials	1.Payment of salaries to contract staff (cleaners, security Guards,and drivers etc) 2.Slashing and Cleaning of District compound. 3.Lunch allowance paid to support staff 4. Cleaning Materials procured	Paid salaries to contract staff (cleaners, security guards and drivers) for 3 months. - Paid contractor for Cleaning the district compound. -Paid security guards for guarding the district offices and vehicles. -Procured cleaning materials
-----------------------	---	--	---	---

## Vote:523 Kayunga District

## Quarter2

211103 Allowances	31,776	11,732	37 %	4,688
224004 Cleaning and Sanitation	7,339	2,874	39 %	1,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,115	14,606	37 %	6,468
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	39,115	14,606	37 %	6,468

Reasons for over/under performance: N/A

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	- Payroll printed and displayed monthly - Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for. - Payroll updated on a monthly basis	- Updated the payroll , printed it and displayed it - Distributed payslips to staff. - administrative expenses on stationary, internet , fuel, allowances paid for.	- Payroll printed and displayed monthly - Payslips printed and distributed to staff - administrative expenses on stationary, internet , fuel, allowances paid for.	- Updated the payroll , printed it and displayed it - Distributed payslips to staff. - administrative expenses on stationary, internet , fuel, allowances paid for.
221008 Computer supplies and Information Technology (IT)	1,400	700	50 %	350
221011 Printing, Stationery, Photocopying and Binding	8,600	4,300	50 %	2,150
227001 Travel inland	6,359	3,175	50 %	1,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,359	8,175	50 %	4,088
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,359	8,175	50 %	4,088

Reasons for over/under performance: N/A

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:	- Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs	Procured stationary for the registry. - Routed correspondences to ministries & departments	Stationary procured for the central registry. - Correspondences routed to responsible offices i.e ministries , district and LLGs	Procured stationary for the registry. - Routed correspondences to ministries & departments
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500

## Vote:523 Kayunga District

## Quarter2

227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: N/A

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Payment to New vision paper for an advert that they ran on credit in May 2018</li> <li>- Tender bid advertisements ran in news papers</li> <li>- Award of contracts for works, supplies , services and tenders done.</li> <li>- Evaluation of bids done.</li> <li>- Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala.</li> <li>- Administrative expenses for travel inland, Stationary and computer supplies procured.</li> <li>- Maintenance &amp; servicing of computers, photocopier done.</li> <li>- Contract performance monitored</li> </ul>	<ul style="list-style-type: none"> <li>- 2 Advertisements for revenue sources, works supplies &amp; items to be boarded off published in New vision-paper</li> <li>-Awarded contracts for revenue sources and supplies</li> <li>-Evaluated bids.</li> <li>-Submitted first &amp; second quarter reports to PPDA-Kampala</li> <li>-Valued items to be boarded off</li> </ul>	<ul style="list-style-type: none"> <li>- Tender bid advertisements ran in news papers</li> <li>- Award of contracts for works, supplies , services and tenders done.</li> <li>- Evaluation of bids done.</li> <li>- Annual and quarterly Procurement workplan and reports compiled and submitted to PPDA-Kampala.</li> <li>- Administrative expenses for travel inland, Stationary and computer supplies procured.</li> <li>- Maintenance &amp; servicing of computers, photocopier done.</li> <li>- Contract performance monitored</li> </ul>	<ul style="list-style-type: none"> <li>- Advertised in New vision paper for items to be boarded off in the district.</li> <li>-Submitted quarter 2 report to PPDA-Kampala</li> </ul>
221001 Advertising and Public Relations	4,000	2,000	50 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	880	44 %	880
227001 Travel inland	3,000	4,000	133 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	6,880	69 %	1,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	6,880	69 %	1,440
Reasons for over/under performance: N/A				

## Vote:523 Kayunga District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	-Phased construction of the southern wing of the district administration block. - Newly recruited staff inducted. -Staff sponsored for short and long term trainings -Headteachers mentored in performance agreement filling and assessment report. -Contractors trained in bidding documents and contracts management. -Study visit to Luwero (coffee farmers ) organised for district Councillors		Construction of phase 2 of the southern wing of the district administration block is in progress at super structure construction  Organised a study tour to Mayuge district for district councilors.		-Phased construction of the southern wing of the district administration block. -Newly recruited staff inducted -Teachers mentored in performance agreement process.  Construction of phase 2 of the southern wing of the district administration block is in progress at super structure construction  Organised a study tour to Mayuge district for district councilors.
312101 Non-Residential Buildings	232,000	11,030	5 %		11,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	232,000	11,030	5 %		11,030
Donor Dev:	0	0	0 %		0
Total:	232,000	11,030	5 %		11,030
Reasons for over/under performance:	No payment has been made yet for the works being done on the district administration block, payment to be made in Quarter 3.				
Total For Administration : Wage Rect:	713,731	379,619	53 %		188,393
Non-Wage Reccurent:	2,141,741	1,014,101	47 %		670,388
GoU Dev:	232,000	11,030	5 %		11,030
Donor Dev:	0	0	0 %		0
Grand Total:	3,087,473	1,404,750	45.5 %		869,810

## Vote:523 Kayunga District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
N/A					
Non Standard Outputs:	Meetings and Workshops attended. Quarterly performance reports prepared. Staff salaries paid at the district headquarters. Headteachers and health unit in charges oriented in financial management at the District Headquarters Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo done. Repair and service departmental vehicle done. Fuel, Stationery for office use procured. Quarterly monitoring visit in 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC conducted.	Paid staff salaries for 6 months at the District headquarters  Procured fuel for office use at the District headquarters.  Attended meetings & workshops  Serviced & maintained departmental vehicle at the district headquarters		Submission of quarterly budget performance reports at the District H/Qtrs. Meetings and Workshops attended. Staff salaries paid at the district H/Qtrs. Support to town boards of Busaana, Kitimbwa, Kangulumira and Nazigo SC. Repair & service vehicle at the district H/Qtrs. Fuel, Stationery for office use procured at the District H/Qtrs. Carry out Monitoring visit in 9 LLGs	Paid staff salaries for 3 months at the District headquarters  Procured fuel for office use at the District headquarters.  Attended meetings & workshops  Serviced & maintained departmental vehicle at the district headquarters
211101 General Staff Salaries	146,275	70,984	49 %		35,385
221002 Workshops and Seminars	3,000	1,670	56 %		0
221003 Staff Training	3,000	1,500	50 %		1,500
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	9,500	9,500	100 %		2,118
227004 Fuel, Lubricants and Oils	21,600	12,600	58 %		4,500

## Vote:523 Kayunga District

## Quarter2

228002 Maintenance - Vehicles	10,000	1,750	18 %	0
Wage Rect:	146,275	70,984	49 %	35,385
Non Wage Rect:	47,600	27,020	57 %	8,117
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,875	98,004	51 %	43,502

Reasons for over/under performance: Nil

**Output : 148102 Revenue Management and Collection Services**

N/A				
Non Standard Outputs:	-Revenue Mobilised. Carried out 1 monitoring visit on revenue collection in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC	- Revenue study tour carried out	Carried out 1 monitoring visit on revenue collection in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC	
	-Revenue Collection stationery procured	-Revenue mobilized		
	-Revenue Study Tour carried out.	-Quarterly monitoring conducted		
	-Quarterly monitoring conducted.			
			Procured & Distributed accountable stationary at the District & 8 LLGS	
221011 Printing, Stationery, Photocopying and Binding	15,664	11,534	74 %	0
227001 Travel inland	16,000	8,000	50 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,664	19,534	62 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,664	19,534	62 %	4,000

Reasons for over/under performance: Nil

**Output : 148103 Budgeting and Planning Services**

N/A				
Non Standard Outputs:	Budget Conference held. Quarterly Budget performance reports submitted. Budget Estimates prepared Revenue meetings attended.	Facilitated preparation of 2017/2018 quarter four budget performance report	- Budget Conference held	Held budget conference at the District headquarters.
		Held budget conference at the District headquarters.	- Quarterly Budget performance reports submitted	
			- Revenue meetings attended	Facilitated preparation of 2018/2019 quarter one budget performance report
		Facilitated preparation of 2018/2019 quarter one budget performance report		
221002 Workshops and Seminars	13,000	12,968	100 %	12,968

## Vote:523 Kayunga District

## Quarter2

227001 Travel inland	7,000	3,475	50 %	1,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,443	82 %	14,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	16,443	82 %	14,693

Reasons for over/under performance: Nil

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	Electricity paid for the District Administration Block	Paid electricity bills for the District administration block		Paid electricity bills for the District administration block
	Quarterly Internet Subscription fees at the District Headquarters paid.	Subscribed for Internet at the District Headquarters		Subscribed for Internet at the District Headquarters
222003 Information and communications technology (ICT)	8,000	4,000	50 %	2,000
223005 Electricity	9,200	3,050	33 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,200	7,050	41 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,200	7,050	41 %	2,750

Reasons for over/under performance: Nil

**Output : 148105 LG Accounting Services**

N/A

Non Standard Outputs:	-Books of Accounts prepared -Annual Accounts FY 2017/18 submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured	Prepared monthly financial statements at the District headquarters  Prepared & submitted 2017/2018 final accounts to OAG  Trained Accounts assistants & Sub accounts in preparation of final accounts at the District headquarters		-Submitted to OAG. -Quarterly Accounts for 2018/19 submitted to AG. -LLGs Monitored in Financial management. - Computers repaired - Cleaning materials procured -Stationery procured
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,800	900	50 %	450

## Quarter2

Reasons for over/under performance:	Nil
-------------------------------------	-----

N/A
-----

Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,983	50 %	7,483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,983	50 %	7,483

Reasons for over/under performance:	Nil
-------------------------------------	-----

**Output : 148172 Administrative Capital**

N/A
-----



## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		<div>Procurement of one heavy duty printer in the district planning unit.</div><div>Procurement of furniture for SPOs officer, Administration and Procurement</div><div>Procurement of 10 wooden filling cabinets in the central registry and planners office.</div><div>Procurement of one computer monitor for planning unit</div><div>Procurement of furniture in the district council hall</div><div>Procurement of 2 laptops for the planning unit at the District headquarters </div><div> </div><div> </div><div> </div>	Carried out 1 monitoring visit on DDDEG projects in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Procurement of furniture for SPOs officer	Carried out 1 monitoring visit on DDDEG projects in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
281504	Monitoring, Supervision & Appraisal of capital works	5,000	2,500	50 %	2,500
312101	Non-Residential Buildings	13,200	6,490	49 %	0
312203	Furniture & Fixtures	19,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,200	8,990	24 %	2,500
	Donor Dev:	0	0	0 %	0
	Total:	37,200	8,990	24 %	2,500
Reasons for over/under performance:		Nil			
	Total For Finance : Wage Rect:	146,275	70,984	49 %	35,385
	Non-Wage Reccurent:	160,464	89,979	56 %	39,543
	GoU Dev:	37,200	8,990	24 %	2,500
	Donor Dev:	0	0	0 %	0
	Grand Total:	343,938	169,953	49.4 %	77,428

## Vote:523 Kayunga District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:	-15 Monitoring of projects within the district - 01 Maintenance of vehicles at the district headquarters -10 Policy dissemination meetings in lower local councils -03 Maintenance of computers at the district headquarters -09 Awareness creation meetings within the district	02 monitoring visits of government programmes within the district district headquarters payment of retainer fee for second quarters was done at the district headquarters -Maintenance of computers was done at the district headquarters -01 motor vehicle maintained at the district headquarters		-04 Monitoring of projects within district -01 Maintenance of vehicle at district hqtrs -03 Policy dissemination -03 Maintenance of computers at district headquarters -Awareness creation	-02 monitoring visits of government programmes within the district district headquarters payment of retainer fee for second quarters was done at the district headquarters -Maintenance of computers was done at the district headquarters -01 motor vehicle maintained at the district headquarters
211101 General Staff Salaries	200,007	98,305	49 %		49,152
221008 Computer supplies and Information Technology (IT)	3,000	1,150	38 %		750
221009 Welfare and Entertainment	10,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
224004 Cleaning and Sanitation	3,000	500	17 %		0
225002 Consultancy Services- Long-term	6,000	3,000	50 %		1,500
227001 Travel inland	20,000	10,000	50 %		5,000
227002 Travel abroad	200	0	0 %		0
228002 Maintenance - Vehicles	10,000	5,000	50 %		2,500
282101 Donations	300	75	25 %		75
Wage Rect:	200,007	98,305	49 %		49,152
Non Wage Rect:	58,000	19,725	34 %		9,825
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	258,007	118,030	46 %		58,977
Reasons for over/under performance: Nil					
<b>Output : 138202 LG procurement management services</b>					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	-15 contracts committee meetings at the district headquarters	05 contracts committee meetings held at district headquarters	-04 contracts committee meetings at the district headquarters	05 contracts committee meetings held at district headquarters
227001 Travel inland	5,084	2,542	50 %	1,271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,084	2,542	50 %	1,271
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,084	2,542	50 %	1,271

Reasons for over/under performance: Nil

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters 20 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	04 meetings held at the district headquarters and consideration of various cases like disciplinary,regulati ons,designation,resig nation,confirmation in service among others	Consideration of various cases like desciplinary, regulation,designatio n,resignation,confir mation in service among others to be handled at the district headquarters 5 DSC meetings to be held at the district headquarters staff recruitment to be done at the district headquarters	04 meetings held at the district headquarters and consideration of various cases like disciplinary,regulati ons,designation,resig nation,confirmation in service among others
211103 Allowances	6,720	3,360	50 %	1,680
221001 Advertising and Public Relations	3,000	0	0 %	0
221004 Recruitment Expenses	15,117	7,558	50 %	3,779
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %	625
221009 Welfare and Entertainment	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %	1,750
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,500	753	50 %	378
227001 Travel inland	19,000	12,625	66 %	6,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,337	30,296	52 %	16,587
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,337	30,296	52 %	16,587

Reasons for over/under performance: Nil

**Output : 138204 LG Land management services**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	-300 Approval of land applications for grant of freehold at the district headquarters -10 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	02 DLB meeting and 25 land application cases for grant of free hold handled held at the district headquarters	-75 Approval of land applications for grant of freehold at the district headquarters -02 Leasehold and customary certificates at district headquarters -01 Approval of annual compensation rates district headquarters -Approval surveys	02 DLB meeting and 25 land application cases for grant of free hold handled held at the district headquarters
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,036	518	50 %	259
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,036	3,518	50 %	1,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,036	3,518	50 %	1,759

Reasons for over/under performance: Nil

## Output : 138205 LG Financial Accountability

N/A				
Non Standard Outputs:	-04 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council	-02 DPAC meetings held at the district headquarters and DPAC reports submitted to relevant ministries	-01 Production of quarterly PAC reports at the district headquarters -01 Consideration of reports from Auditor General,Internal Audit and special investigations -Submission of reports to the minister and council	-02 DPAC meetings held at the district headquarters and DPAC reports submitted to relevant ministries
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	11,672	5,836	50 %	2,918
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,672	7,336	50 %	3,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,672	7,336	50 %	3,668

Reasons for over/under performance: Nil

## Output : 138206 LG Political and executive oversight

N/A				
-----	--	--	--	--

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters	payment of monthly allowances for three months for both district and sub county councilors was done at the district headquarters	payment of councilors monthly allowances at both the district and sub counties to done at the district headquarters	payment of monthly allowances for three months for both district and sub county councilors was done at the district headquarters
	payment of fuel to DEC members to be done at the district headquarters	01 council meeting held the district headquarters	payment of fuel to DEC members to be done at the district headquarters	01 council meeting held the district headquarters
	payment of ex-gratia to LCI chairpersons to be done at the district headquarters	DEC members was done at the district headquarters	payment of ex-gratia to LCI chairpersons to be done at the district headquarters	DEC members was done at the district headquarters
		payment of airtime to DEC members was done at the district headquarters		payment of airtime to DEC members was done at the district headquarters
		payment of welfare to DEC members and staff was done at the district headquarters		payment of welfare to DEC members and staff was done at the district headquarters
		01 Business committee meeting held at the district head quarters		01 Business committee meeting held at the district head quarters
211103 Allowances	178,270	60,076	34 %	45,376
221009 Welfare and Entertainment	17,100	8,550	50 %	4,275
222001 Telecommunications	8,500	4,250	50 %	4,250
227001 Travel inland	15,900	11,326	71 %	7,551
227004 Fuel, Lubricants and Oils	23,000	11,501	50 %	5,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	242,770	95,703	39 %	67,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	242,770	95,703	39 %	67,203
Reasons for over/under performance:	Nil			

## Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	-18 standing committee meetings at the district headquarters	02 standing committee meetings held at the district head quarters	03 standing committee meetings at the district headquarters	02 standing committee meetings held at the district head quarters
	-Procurement of stationery at the district headquarters	procurement of stationery was done at the district headquarters	-Procurement of stationery at the district headquarters	procurement of stationery was done at the district headquarters
	-Procurement of welfare for standing committee members at the district headquarters	payment of welfare to committee members and technical staff was done at the district headquarters	-Procurement of welfare for standing committee members at the district headquarters	payment of welfare to committee members and technical staff was done at the district headquarters
221009 Welfare and Entertainment	3,000	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250

**Vote:523 Kayunga District****Quarter2**

227001 Travel inland	55,500	28,370	51 %	14,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,500	30,370	51 %	15,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,500	30,370	51 %	15,495
Reasons for over/under performance:	Nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>200,007</i>	<i>98,305</i>	<i>49 %</i>	<i>49,152</i>
<i>Non-Wage Reccurent:</i>	<i>445,399</i>	<i>189,490</i>	<i>43 %</i>	<i>115,808</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,406</i>	<i>287,795</i>	<i>44.6 %</i>	<i>164,960</i>

## Vote:523 Kayunga District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	38,702 farmers and 45 FOs profiled and farmer institutions developed in 375 villages in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.	Continued with farmer profiling in all the 9 LLGs. Conducted a stakeholders awareness creation on Village Agent Model, identified 3 key enterprises per LLG, their champion traders and Village Agents. Collected agricultural statistics on fish and livestock and other 12 crop enterprises. Trained farmers in all the 9 LLGs in high yield enhancing technologies. Received and distributed 2,400,000 coffee seedlings in 7 LLGs.		9,676 farmers and 9 FOs profiled and farmer institutions developed in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira. 9 services providers identified & accredited in LLGs. Value chains of strategic commodities promoted in 360 Hhs in LLGs. Basic agric data on 13 key enterprises in 9 LLGs collected & shared. 360 youths in agriculture supported in 9 LLGs. 7741 farmers trained in yield enhancing technologies in 9 LLGs.	Continued with farmer profiling in all the 9 LLGs. Conducted a stakeholders awareness creation on Village Agent Model, identified 3 key enterprises per LLG, their champion traders and Village Agents. Collected agricultural statistics on fish and livestock and other 12 crop enterprises. Trained farmers in all the 9 LLGs in high yield enhancing technologies. Received and distributed 2,400,000 coffee seedlings in 7 LLGs.
	36 services providers along the value chains identified for registration and accreditation in 9 LLGs.				
	Value chains of priority strategic commodities developed and promoted for commercialisation among 360 households in 9 LLGs.				
	Basic agric data on 13 key enterprises from 9 LLGs collected, analysed and shared.				
	320 farmers and 45 farmer institutions strengthened and engaged in agribusiness in 9 LLGs.				
	30,962 farmers trained in use of improved and appropriate yield enhancing technologies in 9 LLGs.				
	Sustainable land management technologies				

# Vote:523 Kayunga District

## Quarter2

promoted among  
1,281 households in  
9 LLGs.

Labour saving  
technologies along  
the value chains  
promoted among  
512 households in 9  
LLGs.

Improved farm  
structures promoted  
among 512  
households in 9  
LLGs.

Post harvest  
handling and value  
addition  
technologies  
promoted among  
512 households in 9  
LLGs.

90 agric value chain  
actors along the  
value chains  
coordinated in 9  
LLGs.

Capacity of 32  
public and private  
extension workers  
developed at district  
level.

Appropriate  
agroprocessing and  
value addition  
technologies  
promoted.

360 youths engaged  
in agriculture  
supported and  
engaged in 9 LLGs.

Food and nutrition  
security among 320  
households  
promoted in 9 LLGs.

A coordinated,  
harmonised  
pluralistic extension  
services system  
established and  
enforced in 9 LLGs.

4,000 litres of diesel  
and 1,500 litres of  
petrol procured at  
district level for field  
activities in the 9  
LLGs.

4 Audit exercises  
conducted to ensure



## Vote:523 Kayunga District

## Quarter2

	effective utilisation of the department resources				
	Small office equipment procured to support office operations.				
221003 Staff Training	2,272	568	25 %		568
227001 Travel inland	166,490	82,045	49 %		41,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	168,762	82,613	49 %		42,190
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,762	82,613	49 %		42,190

Reasons for over/under performance:

Delay to access the funds, low staffing levels so number of farmers covered by one extension worker is big and this affects their effectiveness in the field

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

N/A					
Non Standard Outputs:	4 acre model of agric extension in 61 sites in all parishes and 9 LLGs promoted.	Inputs to set up the 4 acre model is under procurement process. Procurement of 2 motorcycles under extension fund is also underway.		4 acre model of agric extension in all parishes & 9 LLGs promoted. 1,281 farmers in 61 parishes supported to implement and strengthen the 4 acre model . Inputs and supplies for the 4 acre model procured in 9 LLGs. Procured 2 motor cycles at district level.	Inputs to set up the 4 acre model is under procurement process. Procurement of 2 motorcycles under extension fund is also underway.
312201 Transport Equipment	17,000	0	0 %		0
312202 Machinery and Equipment	41,008	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,008	0	0 %		0

Reasons for over/under performance:

Delayed procurement process, agricultural inputs the costs of inputs keep changing

**Programme : 0182 District Production Services**

**Vote:523 Kayunga District****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Prepared and submitted quarterly budget performance reports at district level.	Submitted quarterly report Conducted 1 sector planning meeting at district headquarters.	Procured 1 HP laserjet cartridge. Procured 2 boxes of paper, 10 spring files and 10 box files.
	Conducted 4 sector planning meetings at district headquarters	Trained field staff in new extension skills at the headquarters.	
	Conduct 4 sector planning meetings at district level.	Conducted 180 meat inspection visits at slaughtering places.	
	Trained 14 field staff in new extension skills at the district headquarters		
	Conducted 720 meat inspection visits at gazetted slaughtering places.		
	Trained 1,200 farmers in livestock husbandry practices in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.		
	Conducted 4 technical backstopping of technical staff in 9 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya.		
	Conducted 4 field supervision visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Galiraya.		
221002 Workshops and Seminars	1,200	300	25 %
			300

## Vote:523 Kayunga District

## Quarter2

227001 Travel inland	3,169	792	25 %	792
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,369	1,092	25 %	1,092
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,369	1,092	25 %	1,092

Reasons for over/under performance:

**Output : 018204 Fisheries regulation**

N/A				
Non Standard Outputs:	Carried out 4 support visits in 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Supported 4 enforcement of fisheries regulations visits at landing sites in Galiraya, Bbaale, Kayonza and Busaana SC. Conducted 4 support supervision enforcement visits of fisheries regulation in fish markets in Kitimbwa, Kayunga TC, Nazigo and Kangulumira SC	Collected daily fish catch landings on 7 landing sites, analyzed and reports disseminated. Inspected fish in markets, on transit to markets outside the District and at landing sites. Trained mukene fishers in fish handling, processing and storage. Conducted 8 technical field visits to fish farmers Kayunga T/C, Kayunga, Nazigo and Kangulumira. Mobilized and trained fishers of Kambatane, Namalere, Kyedicho and Kikota on the need to protect the area as a breeding zone.	Backstopped field staff in profiling of farmers in 3 LLGs of Bbaale, Kitimbwa & Kayunga. Supported farmers & farmer Institutions engaged in fish value chains in 4 LLGs.	Collected daily fish catch landings on 7 landing sites, analyzed and reports disseminated. Inspected fish in markets, on transit to markets outside the District and at landing sites. Trained mukene fishers in fish handling, processing and storage. Conducted 4 technical field visits to fish farmers Kayunga T/C, Kayunga, Nazigo and Kangulumira. Mobilized and trained fishers of Kambatane, Namalere, Kyedicho and Kikota on the need to protect the area as a breeding zone.
	Offered technical backstopping to field staff in profiling of farmers.			
	Supported fish value chains and farmer institutions engaged in fish farming and capture fisheries. Collected, analysed and shared quarterly fisheries statistics with other stakeholders.			
	Conducted 4 Supervision visits of the Training of farmers and farmer			

## Vote:523 Kayunga District

## Quarter2

	organisations to strengthen them to engage in agribusiness.				
	Supervised the promotion of post-harvest value addition technologies in the fisheries value chain.				
	Promoted youth engagement in fisheries agriculture value chain.				
	Supported the 4 acre model at parish level and strengthened the existing demonstration sites.				
	Repaired one fibre boat at Galiraya Landing site				
	Serviced and maintained one boat engine at Galiraya s/c				
	Paid staff allowances.				
	Procured office fuel to facilitate supervision of field activities.				
	procured stationery. Prepared procurement work plans and requisitions.				
221002 Workshops and Seminars	760	380	50 %		190
227001 Travel inland	4,558	2,239	49 %		1,139
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,318	2,619	49 %	1,329
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,318	2,619	49 %	1,329
Reasons for over/under performance:		The sector accessed funds from PMG 55% and repaired and made modification and repair on fiber glass boat, partly repaired the outboard engine.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	4 quarterly Sector meetings conducted at district level.	Conducted 8 pest and disease surveillance visits in 8 LLGs. Mapped out potential sites for irrigation in Kitimbwa, Busaana, Nazigo, Kayonza & Kangulumira.	1 quarterly Sector meeting conducted at district level. 12 pest and disease surveillance visits conducted in Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs. 3 technical backstopping visits conducted in 3 LLGs. 2 Support supervision visits conducted in 2 LLGs. 30 Agro dealers inspected in 3 LLGs for compliance with rules and regulations. Water for agriculture production promoted through PPP approach in 2 LLGs. Irrigation related data collected and compiled in 3 LLGs.	Conducted 4 pest and disease surveillance visits in 4 LLGs. Mapped out potential sites for irrigation in Kitimbwa, Busaana, Nazigo & Kangulumira. Conducted 3 technical backstopping to 4 LLGs in the District. Recieved and distributed 2,400,000 coffee seedlings to 7 LLGs from UCDA. Held 1 sector meeting
	45 pest and disease surveillance visits conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.	Conducted 6technical backstopping to 4 LLGs in the District. Recieved and distributed 2,400,000 coffee seedlings to 7 LLGs from UCDA. Held 2 sector meetings		
	9 technical backstopping visits conducted in LLGs.			
	9 Support supervision visits conducted in 9 LLGs.			
	90 Agro dealers inspected in LLGs for compliance with rules and regulations.			
	Water for agriculture production at household and community level promoted through PPP approach in 9 LLGs.			
	Available irrigation sites mapped in 9 LLGs.			
	Irrigation related data collected and compiled in 9 LLGs.			
221002 Workshops and Seminars	2,559	1,279	50 %	640
227001 Travel inland	4,191	2,035	49 %	1,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,750	3,314	49 %	1,688
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,750	3,314	49 %	1,688
Reasons for over/under performance:	Prevalence of banana wilt in some sub-counties and manifestation of FAW in maize. Weather patterns are still un predictable			

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	<p>Beekeepers cooperative and groups supported to increase the quality and quantity of honey and other bees products in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.</p> <p>Entomological monitoring in 70 fixed monitoring sites (FMS) in Kangulumira, Galiraya, Bbaale, Busaana and Kayonza s/cs. conducted.</p> <p>Data on apiculture collected and 16 apiculture farm visits to 64 farmers conducted in 9 LLGs.</p>	<p>Monitored and supervised the performance of Beekeepers association. Guided bee farmers on honey handling and quality assurance. Collected data on apiculture. Conducted farm visits to bee farmers</p>	<p>Beekeepers cooperative and groups supported to increase quality &amp; quantity of honey Kayonza&amp; Kitimbwa s/cs. Entomological monitoring in 30 fixed monitoring sites (FMS) Bbaale, Busaana and Kayonza s/cs conducted. Data on apiculture collected and 4 apiculture farm visits to 18 farmers conducted in 2 LLGs.</p>	<p>Monitored and supervised the performance of Beekeepers association. Guided bee farmers on honey handling and quality assurance. Collected data on apiculture. Conducted farm visits to bee farmers</p>
221002 Workshops and Seminars	420	405	96 %	405
227001 Travel inland	1,980	1,395	70 %	1,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,800	75 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,800	75 %	1,800
Reasons for over/under performance:	Funds for quarter 1 were paid in quarter 2 and the sector delayed to accomplish quarter 1 activities. Delay in accessing funds to the sector			

## Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	<p>Office tables, chairs, cabins and curtains procured at district level.</p> <p>50 improved bee hives and other apiary equipment procured at district level.</p> <p>Two maize processing machines procured at district level for 2 groups in Nazigo and Bbaale s/cs.</p> <p>One computer and</p>	<p>Procured 2 HP laserjet cartridge. Procured 4 boxes of paper, 10 spring files and 10 box files. Disbursed funds to 9 LLGs for quarter 1 &amp; 2. Paid staff salaries for 6 months till December 2018. Organized 1 political monitoring (sectoral committee) for production programmes and activities. Organized 2 Departmental meeting and repaired</p>	<p>50 improved bee hives procured at district level. 1 computer &amp; 1 printer procured at district level. Funds transferred to LLG for extension services delivery in 9 LLGs. Salaries for staff paid for 3 months at district level. 1 quarterly meeting conducted at district level. Supervision of activities conducted in Bbaale, Kangulumira &amp;</p>	<p>Procured 1 HP laserjet cartridge. Procured 2 boxes of paper, 10 spring files and 10 box files. Disbursed funds to 9 LLGs for qter 2. Paid staff salaries for 3 months till December 2018. Organized political monitoring (sectoral committee) for production programmes and activities. Organized Departmental meeting and repaired</p>
-----------------------	---	---	---	--

## Vote:523 Kayunga District

## Quarter2

one heavy duty printer procured at district level.	motor vehicle	Busaana S/cs. Produce processing units monitored in 3 LLGs. Stakeholders monitoring done. Vehicle maintained. Statutory Reports submitted.	motor vehicle
Funds transferred to LLG staffs for extension services delivery in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.			
Salaries for staff paid for 12 months at district level.			
4 quarterly stakeholders meetings conducted at district level.			
Field supervision of activities conducted in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.			
Produce processing units monitored for performance in 9 LLGs.			
Status of HLFOs in 7 LLGs of Nazigo, Kangulumira, Busaana, Kayunga T/c, Kitimbwa, Kayonza, Bbaale and Galiraya s/cs monitored.			
Office vehicles maintained at district level.			
Office stationary and other office supplies procured at district level.			
Relevant and statutory reports prepared and submitted to relevant ministries, departments and agencies.			
Office computers repaired and maintained at district level.			
Stakeholders			



## Vote:523 Kayunga District

## Quarter2

	monitoring of field activities conducted in 9 LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.				
211101 General Staff Salaries	382,315	191,158	50 %		117,838
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,113	278	25 %		278
222003 Information and communications technology (ICT)	2,000	500	25 %		500
223005 Electricity	2,000	500	25 %		500
227001 Travel inland	13,327	3,712	28 %		3,332
Wage Rect:	382,315	191,158	50 %		117,838
Non Wage Rect:	19,440	5,240	27 %		4,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	401,755	196,398	49 %		122,698

Reasons for over/under performance:

Delay to access funds on the system. Low staffing levels in the Department and Mobility is still a challenge to the Department and Lower Local Government extension workers. We have no sound vehicle and motorcycles for field work.

## Capital Purchases

## Output : 018272 Administrative Capital

N/A					
Non Standard Outputs:	<div>Procurement and support two farmer groups engaged in maize processing in maize value addition in Nazigo and Bbaale SC.</div> <div>Internet subscription at the district headquarters</div> <div>Procurement of one desk top computer and printer at the district headquarters</div> <div>Retooling production office with tables, chairs and filling cabinets at the district headquarters</div>	Procurement process is ongoing award has been made and waiting for delivery of the items. some items like printer have been delivered.		Procurement of one desk top computer and printer. Retooling production office with tables, chairs and filling cabinets at the district	Procurement process is ongoing award has been made and waiting for delivery of the items. some items like printer have been delivered.
281504 Monitoring, Supervision & Appraisal of capital works	8,901	0	0 %		0
312101 Non-Residential Buildings	6,000	0	0 %		0

## Vote:523 Kayunga District

## Quarter2

312104 Other Structures	8,500	0	0 %	0
312201 Transport Equipment	9,500	8,248	87 %	8,248
312202 Machinery and Equipment	26,441	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,342	8,248	14 %	8,248
Donor Dev:	0	0	0 %	0
Total:	59,342	8,248	14 %	8,248

Reasons for over/under performance: Delayed procurement process but all is done to have the required items in place. The Printer was delivered and is in good working condition

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A

Non Standard Outputs:

Policy assurance measures and consumer rights awareness among 80 enterprise units promoted (produce buyers, agro-input dealers and traders) in Kangulumira, Nazigo, Kayunga T/c, Kayunga S/c, Busaana, Kayonza and Kitimbwa S/cs.

40 businesses and business premises inspected for business regulation assurances in Kayunga T/c, Busaana, Nazigo and Kitimbwa S/cs.

Awareness on business assessment and licensing and enforcement among 200 businesses created in 9 LLGs .

Trade Sensitisation Meetings organised at District level.

Promotion of policy assurance measures and consumer rights awareness among 20 enterprise units (produce buyers, agro-input dealers and traders) in 4LLGs. Inspection of 10 businesses and business premises for business regulation assurances in Busaana s/c. Awareness on business assessment & licensing& enforcement among 50 businesses created in 5 LLGs .

221002 Workshops and Seminars	2,172	0	0 %	0
227001 Travel inland	2,693	2,432	90 %	553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,865	2,432	50 %	553
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,865	2,432	50 %	553

## Vote:523 Kayunga District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	<p>Business Enterprises Assisted in Registration of their Businesses with URSB and URA. Awareness among 40 business owners on formalisation of businesses in Kangulumira, Nazigo, Busaana and Kitimbwa S/c created.</p> <p>Producers and Producer groups linked to Markets Internationally through UEPB. Dissemination of Market Information Reports on Commodity Prices in collaboration with FIT-(U) and Infotrade.</p> <p>Linkages of Associations to UNBS for guidance and certification facilitated.in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira.</p> <p>4 radio talk shows on enterprise identification, skills needs and regulatory requirements conducted in Kayunga T/c.</p> <p>4 LED Executive meetings conducted at district level.</p>				
221002 Workshops and Seminars	480	240	50 %		240

**Vote:523 Kayunga District****Quarter2**

227001 Travel inland	2,768	1,384	50 %	692
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,248	1,624	50 %	932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,248	1,624	50 %	932

Reasons for over/under performance:

**Output : 018303 Market Linkage Services**

N/A

Non Standard Outputs:

Organisations such as FIT Uganda, Infotrade and others collaborated with to support market information collection and dissemination in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.

HLFOs mentored to upgrade processes and enter new markets in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/c, Nazigo and Kangulumira s/cs.

Organisations such as FIT Uganda & Infotrade collaborated with to support market information collection and dissemination in all 9 LLGs. HLFOs mentored to upgrade processes and enter new markets in all 9 LLGs.

227001 Travel inland	1,632	816	50 %	816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,632	816	50 %	816
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,632	816	50 %	816

Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	One multi-puporse cooperative society supported to improve activities in Kayunga T/c.	One multi-puporse cooperative society supported to improve activities in Kayunga T/c.		
	Members and leaders from 20 Cooperatives and associations supported through capacity building and training of members and leaders. in 9 LLGs.	Capacity building for 5 SACCOs, Cooperative and HLFOs mobilised and coordinated in 4 LLGs. Identified, assessed and prepared groups for registration as cooperatives in 4LLGs. Cooperative societies in 5 LLGs supervised and given technical support.		
	Capacity building for 20 SACCOs, Cooperative and HLFOs mobilised and coordinated in 9 LLGs.			
	Identified, assessed and prepared groups for registration as cooperatives in 9 LLGs.			
	Cooperative societies in 9LLGs supervised and given technical support.			
227001 Travel inland	4,097	2,044	50 %	1,024
282101 Donations	5,000	1,000	20 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,097	3,044	33 %	2,024
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,097	3,044	33 %	2,024

Reasons for over/under performance:

**Output : 018305 Tourism Promotional Services**

N/A

Non Standard Outputs:	Identification, appraisal and documentation of 4 tourism sites in 4 LLGs of Kangulumira, Nazigo, Busaana and Galiraya S/cs.	Identification, appraisal and documentation of 3 tourism sites in 1 LLGs of Kangulumira, Busaana and Galiraya S/cs. Tourism activities promoted in 5 LLGs.		
	Tourism activities promoted in 9 LLGs. Hospitality facilities like Hotels, Lodges Registered. New Tourism Sites Identified			

**Vote:523 Kayunga District****Quarter2**

227001 Travel inland	4,509	2,254	50 %	1,127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,509	2,254	50 %	1,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,509	2,254	50 %	1,127

Reasons for over/under performance:

**Output : 018306 Industrial Development Services**

N/A				
Non Standard Outputs:	<p>Rapid appraisal of the capacity needs of 4 new value addition entities in 4 LLGs of Kayunga T/c, Kangulumira, Busaana and Kitimbwa S/cs conducted.</p> <p>Two groups supported with maize milling equipment in Nazigo and Bbaale s/cs.</p>		<p>Conduction of rapid appraisal of the capacity needs of 1 new value addition entity in 1 LLG of Kangulumira. Conduction of supervision and Monitoring of field activities in 4 LLGs</p>	
227001 Travel inland	1,879	540	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,879	540	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,879	540	29 %	0

Reasons for over/under performance:

**Output : 018307 Sector Capacity Development**

N/A				
Non Standard Outputs:	<p>Relevant continuous professional training attended in and outside the district.</p> <p>Good practices that promote the objectives of the sector bench marked in and outside the district.</p>		<p>Relevant continuous professional training attended in and outside the district.</p>	
221003 Staff Training	2,745	0	0 %	0

## Vote:523 Kayunga District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,745	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,745	0	0 %	0

Reasons for over/under performance:

**Output : 018308 Sector Management and Monitoring**

N/A

Non Standard Outputs:

Quarterly departmental fuel service providers paid.

Departmental activities monitored, supervised and supported accordingly in 9 LLGs of Kayunga, Kayunga T/c, Bbaale, Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira s/cs.

Workshops and seminars attended at district and ministry level.

Good practices that support sector objectives benchmarked in and outside the district.

Consultations with line ministry and other relevant MDIs conducted.

Quarterly stakeholders meetings held at the district headquarters

Tourism activities Carried out in Kangulumira, Bbaale, Galiraya, Nazigo and Busaana SC .

Conducted supervision and monitoring of the various outputs to ensure compliance and offer necessary guidance.

Quarterly departmental fuel service providers paid. Field activities monitored, supervised and supported accordingly in 3 LLGs of Galiraya, Kayonza, Nazigo and s/cs. Workshops & seminars attended at district and ministry level. Consultations with line ministry & other MDIs conducted. Quarterly stakeholders meetings held at the district headquarters

221002 Workshops and Seminars	2,000	500	25 %	500
-------------------------------	-------	-----	------	-----

**Vote:523 Kayunga District****Quarter2**

221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	10,000	3,500	35 %	3,500
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	7,500	33 %	6,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	7,500	33 %	6,750
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>382,315</i>	<i>191,158</i>	<i>50 %</i>	<i>117,838</i>
<i>Non-Wage Reccurent:</i>	<i>258,014</i>	<i>114,889</i>	<i>45 %</i>	<i>65,162</i>
<i>GoU Dev:</i>	<i>117,350</i>	<i>8,248</i>	<i>7 %</i>	<i>8,248</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>757,679</i>	<i>314,295</i>	<i>41.5 %</i>	<i>191,248</i>



## Vote:523 Kayunga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	<div>Conduct community education meetings in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC </div><div> </div><div>Conduct training for VHT in Busaana and Kayunga SC</div><div> </div><div>Conduct community education dialogue in the 9 LLGs</div><div> </div><div>Conduct radio talk show </div>	Conducted community education meetings in the 9 LLGs. Conducted training for VHTs in Busaana and Kayunga Subcounties Conducted radio talk shows. Conducted community education dialogues in the 9 LLGs.		Conduct community education meetings in the 9 LLGs. Conduct training for VHT in Busaana and Kayunga SC. Conduct radio talk show. Conduct community education dialogue in the 9 LLGs	Conducted community education meetings in the 9 LLGs. Conducted radio talk shows. Conducted community education dialogues in the 9 LLGs.
227001 Travel inland	1,900	598	31 %		123
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	598	31 %		123
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,900	598	31 %		123
Reasons for over/under performance:	Nil				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carried out inspection in primary schools, secondary and institutions in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC	Carry out inspection in primary schools, secondary& institutions in 9 LLGs, of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC,	Carried out inspection in primary schools, secondary and institutions in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC
227001	Travel inland	1,000	1,784	178 %	1,334
227004	Fuel, Lubricants and Oils	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,784	99 %	1,334
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,800	1,784	99 %	1,334
Reasons for over/under performance:		Nil			
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Paid staff salaries for 6 months at HC II, HC III and HC IV.		Paid staff salaries for 3 months at HC II, HC III and HC IV.	
211101	General Staff Salaries	2,690,750	1,262,123	47 %	638,272
	Wage Rect:	2,690,750	1,262,123	47 %	638,272
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,690,750	1,262,123	47 %	638,272
Reasons for over/under performance:		NA			
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:		Transfer of PHC funds to 3 NGOs&nbsp; health units of Kangulumira Mission health centre, Namagabi&nbsp; Kayunga Dispensary and Nazigo Mission dispensary/maternity	Transferred PHC funds to 3 NGO health units of Kangulumira Mission HC II, Nazigo Mission HC II and Namagabi Mission HC II	Transfer of PHC funds to 3 NGOs&nbsp; health units of Kangulumira Mission health centre, Namagabi & Kayunga Dispensary and Nazigo Mission dispensary/maternity y	Transferred PHC funds to 3 NGO health units of Kangulumira Mission HC II, Nazigo Mission HC II and Namagabi Mission HC II
263367	Sector Conditional Grant (Non-Wage)	11,225	5,613	50 %	2,806

## Vote:523 Kayunga District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,225	5,613	50 %	2,806
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,225	5,613	50 %	2,806

Reasons for over/under performance: NA

**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

N/A

Non Standard Outputs:	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units of Bbaale HC IV, Kangulumira HC IV, Wabwoko HC III, Nazigo HC III, Kawongo HC III, Ntenejru HC III, Busaana HC III, Lugasaa HC III, Nkokonjeru HC III, Galiraya HC III, Nakatovu HC II, Bukamba HC II, Bulawula HC II, Nakyesa HC II, Buyobe HC II, Kakiika HC II, Kasokwe HC II, Busaale HC II, and Namusaala HC II.	Paid staff salaries in all the 19 health units at the District Headquarters. Transferred PHC Non wage funds to 19 Health Units	Payment of staff salaries in all the 19 health units at the District Headquarters. Transfer of PHC Non wage funds to 19 Health Units	Paid staff salaries in all the 19 health units at the District Headquarters. Transferred PHC Non wage funds to 19 Health Units
263367 Sector Conditional Grant (Non-Wage)	202,081	101,041	50 %	50,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	202,081	101,041	50 %	50,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	202,081	101,041	50 %	50,520

Reasons for over/under performance: NA

**Output : 088155 Standard Pit Latrine Construction (LLS.)**

N/A

Non Standard Outputs:	Construction of 5 stance empty pit latrines at Kangulumira HC IV.	NA	NIL	NA
263370 Sector Development Grant	17,000	0	0 %	0

**Vote:523 Kayunga District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: NA

**Capital Purchases****Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Upgrading of Bukamba HCII TO HCIII. Procurement of basic medical equipments- gas cylinders. Repair of the double cabin. Construction of a placenta pit at Kawongo HC III and Lugasa HC III. Supervision and monitoring of constructions	Upgrading of Bukamba HC II to HC III.(Procurement services done) Procurement of basic medical equipments, gas cylinders. Repair of the double cabin, Supervision and monitoring of the constructions	Upgrading of Bukamba HCII TO HCIII. Procurement of basic medical equipments- gas cylinders. Repair of the double cabin. Supervision and monitoring of constructions	Upgrading of Bukamba HC II to HC III.(Procurement services done) Procurement of basic medical equipments, Repair of the double cabin, Supervision and monitoring of the constructions
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
312101 Non-Residential Buildings	500,000	0	0 %	0
312104 Other Structures	14,000	0	0 %	0
312202 Machinery and Equipment	3,234	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	527,234	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	527,234	0	0 %	0

Reasons for over/under performance: NA

**Output : 088184 Theatre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Renovation of one theater at Bbaale HC IV	Renovation of one Theater at Bbaale HC IV	Renovation of one theater at Bbaale HC IV	Renovation of one Theater at Bbaale HC IV
312101 Non-Residential Buildings	22,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	0	0 %	0

## Vote:523 Kayunga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NA					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
N/A					
Non Standard Outputs:	Paid staff salary for the District Hospital at the District Headquarters			NA NIL	
211101 General Staff Salaries	1,774,430	831,268	47 %		424,179
Wage Rect:	1,774,430	831,268	47 %		424,179
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,774,430	831,268	47 %		424,179
Reasons for over/under performance: NA					
<b>Lower Local Services</b>					
<b>Output : 088251 District Hospital Services (LLS.)</b>					
N/A					
Non Standard Outputs:	Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Paid salaries for staff at the District Hospital. Transferred PHC funds to Kayunga District Hospital. Admitted inpatients and served outpatients at the Hospital.		Payment of medical workers salaries at the District Hospital. Transfer of PHC funds to Kayunga District Hospital. Admission of in patients and serving out patients at the Hospital.	Paid salaries for staff at the District Hospital. Transferred PHC funds to Kayunga District Hospital. Admitted inpatients and served outpatients at the Hospital.
263367 Sector Conditional Grant (Non-Wage)	162,657	81,329	50 %		40,664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	162,657	81,329	50 %		40,664
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	162,657	81,329	50 %		40,664
Reasons for over/under performance: NA					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	<p>Payment of staff salaries for 12 months. Conduct workshops, Seminars. Administrative expenses i.e. air time , Internet. Welfare for staff. Procurement of fuel and stationery for office use. Payment of electricity bills. Cleaning and Sanitation. Preparation and Submission of budget performance reports and financial reports to MoH and Donors. Hold 4 planning meetings at the district headquarters. Carry out surveillance in 23 HCs and submit reports to MoH. Routine maintenance of refrigerator ; freezers at 23 HCs. Collection &amp; Delivery of vaccines, gas &amp; other supplies to 23 HCs. Carry out 80 integrated outreaches to hard to reach areas in 9 LLGs. Conduct maternal/perinatal death audit follow ups. Support facility bases monthly report compilation.</p>	aid staff salaries for 6 months and contract staff salaries under MUWRP at the District.	Payment of staff salaries for 3 months & contract staff salaries under MUWRP at the district . Preparation & Submission of budget performance reports and financial reports to MoH	Paid staff salaries for 3 months and contract staff salaries under MUWRP at the District.
211101 General Staff Salaries	246,215	111,365	45 %	50,704
221002 Workshops and Seminars	5,240	2,620	50 %	1,310
221008 Computer supplies and Information Technology (IT)	1,100	0	0 %	0
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
223005 Electricity	4,277	1,819	43 %	750
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	13,210	5,800	44 %	2,807
227004 Fuel, Lubricants and Oils	9,200	4,500	49 %	2,000
228001 Maintenance - Civil	400	200	50 %	100
228002 Maintenance - Vehicles	2,800	1,280	46 %	580

**Vote:523 Kayunga District****Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	246,215	111,365	45 %	50,704
Non Wage Rect:	38,627	17,118	44 %	8,096
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	284,841	128,484	45 %	58,801

Reasons for over/under performance: NA

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:	<Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Cary out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional &all health facilities in 9 LLGs. Regular inspection of drug shops in the district. Monitoring of construction/Rehabilitation works at Bbaale HC IV, Kangulumira HC IV, Buyobe HC III, Galiraya HC III, Namusaala HC III, Wabwoko HC, Ntenjeru, Kawongo HC & Lugasa HC under PHC development.	Support supervised HC s, supervised and inspected in 23 HCS, Carried out political monitoring of programs in 9 LLGs. Conducted inventory of all health professionals and all HCs.	Support supervision of HCs. supervision & inspection in 23 HCs. Cary out political monitoring of programs in 9 LLGs. Conducting inventory of all health professional & all HCs. Regular inspection of drug shops. Monitoring of construction works.	Support supervised HC s, supervised and inspected in 23 HCS, Carried out political monitoring of programs in 9 LLGs. Conducted inventory of all health professionals and all HCs.
-----------------------	--	---	---	---

227001 Travel inland	11,000	5,845	53 %	3,375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,845	53 %	3,375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	5,845	53 %	3,375

Reasons for over/under performance: NA

**Capital Purchases**

## Vote:523 Kayunga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Improve initiation of ART&TB treatment among TB/HIV coinfecting clients. Support and track retention of HIV and TB patients in care. Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators. Support implementation of OVC and GBV program activities. and other activities funded by other Donors such as; NTDs, UNICEF, Global fund and GAVI. The core interventions for the NTD Programme include carrying out mass drug administration against bilharzia . UNICEF and GAVI support the district in immunization activities.	Paid contract staff salaries under MUWRP at the District Headquarter, Volunteers and FLF		Payment of contract staff salaries under MUWRP at the district headquarters, Volunteers & FLFs. Conduct workshops, Seminars. Support facility bases monthly report compilation. Support supervision of Health facilities using technical supervision & inspection in 23 health units& in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid contract staff salaries under MUWRP at the District Headquarter, Volunteers and FLF
312101 Non-Residential Buildings	1,610,286	118,064	7 %		0



**Vote:523 Kayunga District****Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,450,286	118,064	8 %	0
Donor Dev:	160,000	0	0 %	0
Total:	1,610,286	118,064	7 %	0
Reasons for over/under performance: NA				
<i>Total For Health : Wage Rect:</i>	<i>4,711,395</i>	<i>2,204,756</i>	<i>47 %</i>	<i>1,113,155</i>
<i>Non-Wage Reccurent:</i>	<i>429,291</i>	<i>213,327</i>	<i>50 %</i>	<i>106,919</i>
<i>GoU Dev:</i>	<i>2,016,520</i>	<i>118,064</i>	<i>6 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>160,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,317,206</i>	<i>2,536,146</i>	<i>34.7 %</i>	<i>1,220,074</i>

## Vote:523 Kayunga District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salary to teachers for 12 months in the 167 Primary government,schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC Distribution of text books to 167 government primary schools in 9 LLGS . Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC </div>	Payment of salaries for the primary teachers in 167 government primary schools in 9 LLGs of Galiraya, Busaana, Kayonza, Kayunga TC, Nazigo,Kitimbwa, Bbaale, Kayunga SC.  Transfer of funds for PLE activities in the district.		Distribution of text books to 167 government primary schools in 9 LLGS. Conducted and Distributed PLE exams to 167 primary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Payment of salaries for the primary teachers in 167 government primary schools in 9 LLGs of Galiraya, Busaana, Kayonza, Kayunga TC, Nazigo,Kitimbwa, Bbaale, Kayunga SC.  Transfer of funds for PLE activities in the district.
211101 General Staff Salaries	10,938,064	5,505,972	50 %		2,744,224
227001 Travel inland	25,000	25,000	100 %		25,000
Wage Rect:	10,938,064	5,505,972	50 %		2,744,224
Non Wage Rect:	25,000	25,000	100 %		25,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,963,064	5,530,972	50 %		2,769,224
Reasons for over/under performance:	The district paid salaries however the biggest challenge was the issue of supplier numbers which some teachers didn't not have which made them miss salary. however those whose issues were rectified were paid in the following month. The PLE funds were also utilized with a balance however that was supplemented. The salary performance was higher than the planned due to increment of salary for science teachers in secondary. Thus there was an over performance of salary.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Disbursed; UPE capitation funds to 167 government primary schools in 9 LLGS	transfer of UPE funds to the 167 government primary schools	Paid salary to teachers for 3 months in the 167 Primary government schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	transfer of UPE funds to the 167 government primary schools
263367	Sector Conditional Grant (Non-Wage)	891,771	297,257	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	891,771	297,257	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	891,771	297,257	33 %	0
Reasons for over/under performance:		There was no transfer of UPE funds during the quarter under review since the funds are transferred on a termly basis i.e thrice a year. therefore the under performance in this area.			
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:		Constructed 10 classroom blocks at Katikanyonyi CU, Kirindi RC, Nabuganyi RC , Namalere CU, Bugoma CU, Mansa Eden, St. Andrews Ntenjeru RC, Kasokwe CU, Busaana CU, and Ndeeba CU. Paid retention for the construction of a classroom block at Bujwaya, Kawolokota and Nanjwenge PS. Completed construction of 2 classroom block at Kiziika PS. Renovated two classroom blocks at Namulaba Umea and Nakaziba CU PS.	Paid retention of constructions at Musitwa Umea P/s, Nanjwenge P/s, and Kawolokota Rc, Bujwaya P/s, and Kyetume Kabaganda P/s. Restorations was done at Kyetume high and renovation done at Nakirubi P/s.	N/A	Paid retention of constructions at Musitwa Umea P/s, Nanjwenge P/s, Kawolokota Rc, and Bujwaya P/s. Restorations was done at Kyetume high and renovation done at Nakirubi P/s.
312101	Non-Residential Buildings	654,986	13,000	2 %	13,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	654,986	13,000	2 %	13,000
	Donor Dev:	0	0	0 %	0
	Total:	654,986	13,000	2 %	13,000

## Vote:523 Kayunga District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Timely release of quarter two funds enabled payment of retention for classroom construction and rehabilitation made at Musitwa Umea P/s, Nanjwenge P/s, Kawolokota Rc, and Bujwaya P/s and completion at Kyetume high and renovation at Nakirubi P/s were done. However most of the capital projects in the department didn't perform well because they have not been completed for payment thus leaving a balance unspent from what was planned.				
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:	Constructed 6 Emptable pit latrine at Bumaali Umea, St Martins Nongo, Nongo CU-Kitimbwa, Namagabi Umea, Lukonda PS, Namirembe CU, Nakivubo CU, Galiraya CU, Namatogonya CU, Bukujju Umea, Busana RC, Kasambya Moslem, Mugongo CU, Buwungiro CU, Kiwooza CU and Bukasa CU. Paid retention for the construction of pit latrine at St Andrews Busungire, Busaana CU, Bisaka Parents PS, Kyetume Kabaganda, Kasokwe and BulawuLa PS.	Paid retention of construction of a pit latrine at Kyetume Kabaganda P/s.		Constructed 6 Emptable pit latrine at Bumaali Umea, St Martins Nongo, Namagabi Umea, Nongo CU-Kitimbwa, Namirembe CU, Nakivubo CU, Galiraya CU, Namatogonya, CU, Bukujju, Umea, Kasmbya Moslem, Mugongo CU, Buwungiro CU, Kiwooza CU, Lukonda PS and Bukasa CU.	Paid retention of construction of pit latrine at Kyetume Kabaganda P/s.
312101 Non-Residential Buildings	277,000	750	0 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	277,000	750	0 %		750
Donor Dev:	0	0	0 %		0
Total:	277,000	750	0 %		750
Reasons for over/under performance:	Timely release of quarter two funds made easier implementation of the planned activities such as payment of retention of constructed pit latrine. however due to the bureaucracy of procurement processes the construction of pit latrines started later which has caused delay in payment of contractors for the finished works. thus the under performance in this sector of latrine construction viz-a viz the planned. The payments will be made in 3rd quarter for this purpose.				
Output : 078182 Teacher house construction and rehabilitation					
N/A					

**Vote:523 Kayunga District****Quarter2**

Non Standard Outputs:		Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff house at Ndeeba CU and Nakirubi CU PS. Paid retention for the construction of staff house at Kyengera PS	Payment for renovation of Nakirubi staff house and completion of staff house at Kyetume high P/s.	Constructed 4 staff houses Nawansama Umea, Bwalala CU, Kanjuki RC and St Andrew Busungire , Renovated 2 staff houses at Ndeeba and Nakirubi CU PS.	Payment for renovation of Nakirubi staff house and completion of staff house at Kyetume high P/s.
312101	Non-Residential Buildings	3,750	0	0 %	0
312102	Residential Buildings	348,435	15,800	5 %	15,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	352,185	15,800	4 %	15,800
	Donor Dev:	0	0	0 %	0
	Total:	352,185	15,800	4 %	15,800
Reasons for over/under performance:		Timely releases of funds eased implementation of planned activities in quarter two. the sector however under preformed due to the on going constructions that have not received payment yet since they haven't been completed.			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Procurement of supply of 82 three seater desks at Lukonda Public, Bwetyaba RC and Kanjuki RC	Provision of furniture to selected primary school of 3-seater desks	NA	Provision of furniture to selected primary school of 3-seater desks
312203	Furniture & Fixtures	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	10,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:		The furniture will be provided after completion of the classroom block for the selected schools in the budget. thus this leaves unspent balance and under performance in this output			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS,&nbsp; Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalemba SS, Ndeeba SS, Busana SS, Kangulumira Public SS	transfer of UPE funds to the 167 government primary schools transfer of UPE funds to the 167 government primary schools.	transfer of UPE funds to the 167 government primary schools transfer of UPE funds to the 167 government primary schools.	
211101	General Staff Salaries	4,063,759	1,524,967	38 %	747,195
	Wage Rect:	4,063,759	1,524,967	38 %	747,195
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,063,759	1,524,967	38 %	747,195
Reasons for over/under performance:		Due to in-consistence in salary deliverance on payroll to the district, some teachers did not receive salaries, while others were underpaid, the department. there are also some schools- Kibuzi and Nalinya that have been put on the payroll. thus has left a balance of their salary, thus unperformed in this area.			

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

N/A					
Non Standard Outputs:		Disbursement of funds to 21 USE / UPOLET and UPPEL.	Transfer of USE/UPOLET to 22secondary schools	Payment of Salary to 9 secondary schools to teachers, ie, Galiraya Seed S.S, Bbaale SS, Nalinya Ndagire SS, Kitatya SS, Kanjuki SS, Namagabi SS, St. Kalemba SS, Ndeeba SS, Busana SS, Kangulumira Public SS.Disbursement of funds to 21 USE / UPOLET and UPPEL.	Transfer of USE/UPOLET to 22secondary schools
263367	Sector Conditional Grant (Non-Wage)	1,625,936	541,979	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,625,936	541,979	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,625,936	541,979	33 %	0
Reasons for over/under performance:		There was no transfer of USE/UPOLET funds during this quarter since the funds are distributed in a school calendar year which is termly. therefore there was expenditure in this quarter.			

## Programme : 0783 Skills Development

## Higher LG Services

## Output : 078301 Tertiary Education Services

N/A					
-----	--	--	--	--	--

## Quarter2

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		8 monitoring and supervision visits carried out on the construction of&nbsp; 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured.  Operations and maintenance of Motorcycles procured. Commissioning of all projects.  &nbsp;   		2 monitoring and supervision visits carried out on the construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block. Monitored 167 & 21 Schools. 1 quarterly report prepared and submitted. 125 inspection visits carried out in 167 PS & 63 inspection visits conducted in 21 SS. 1 report prepared and submitted to DES and 2 monthly reports. Fuel purchases, stationary and other utilities procured. Maintenance of the vehicle procured.	
211101	General Staff Salaries	55,875	26,141	47 %	13,071
221012	Small Office Equipment	4,000	3,000	75 %	0
223005	Electricity	1,000	0	0 %	0
227001	Travel inland	49,000	19,500	40 %	0



**Vote:523 Kayunga District****Quarter2**

228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	55,875	26,141	47 %	13,071
Non Wage Rect:	60,000	22,500	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	115,875	48,641	42 %	13,071

Reasons for over/under performance:

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:

Monitoring,  
supervision and  
inspection of 24  
secondary school  
activities in the  
district.Monitoring,  
supervision and  
inspection of 24  
secondary school  
activities in the  
district.

227001 Travel inland	10,062	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,062	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,062	0	0 %	0

Reasons for over/under performance:

**Output : 078405 Education Management Services**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	<p>8 monitoring and supervision visits carried</p> <p>10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21government aided primary schools. 167 Government primary schools and 21 USE secondary schools monitored. 4 quarterly departmental reports prepared and submitted to MoES. 501 inspection visits carried out in 167 government aided primary schools. 63 inspection visits conducted in 21 secondary schools 3 quarterly reports prepared and submitted to DES and 9 monthly reports to district relevant authorities. 10 games and sports activities conducted and reports submitted to district authorities. Fuel purchases, stationary and other utilities procured. Operations and maintenance of the departmental vehicle procured. Operations and maintenance of Motorcycles procured. Commissioning of all projects.</p>	<p>2 monitoring visits carried for construction of 10 classrooms block, 5staff houses, 6 emptable pit latrines, and renovation of 2 classroom block in 21 PS. 1 departmental reports prepared &amp; submitted to MoES. 501 inspection visits carried out in 167 &amp; 21 SS. 9 monthly reports to district relevant authorities. 10 games and sports activities conducted. Fuel, stationary and other utilities procured. Maintenance of vehicle &amp; Motorcycles. Commissioning of all projects.</p>			
221011 Printing, Stationery, Photocopying and Binding	1,200	250	21 %		0

## Vote:523 Kayunga District

## Quarter2

227002 Travel abroad	20,000	7,661	38 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,200	7,911	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,200	7,911	37 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	One Computer set procured at district headquarters i.e. printer, and CPU. Furniture procured at district headquarters i.e. tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools	Captured Data on staff lists, enrollment, and monitoring of schools, Held end of year meeting with headteachers, submitted reports to the MoES, conducted scouting activities, procured cleaning material for the department, Followed-up conducted field appraisal and execution of projects.	Furniture procured at district headquarters i.e. tables, chairs and cabin. Procured 2 laptops at the district headquarters. Carry out school field visits, payment of allowances, monitoring and supervising of schools commissioning of projects, updating staff collection exercise and management, preparing and submitting reports to MoES and district professional development for teachers and management committees, and conducting meetings.	Captured Data on staff lists, enrollment, and monitoring of schools, Held end of year meeting with headteachers, submitted reports to the MoES, conducted scouting activities, procured cleaning material for the department, Followed-up conducted field appraisal and execution of projects.
281501 Environment Impact Assessment for Capital Works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,176	0	0 %	0

## Vote:523 Kayunga District

## Quarter2

312101 Non-Residential Buildings	118,000	90,225	76 %	44,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,676	90,225	58 %	44,225
Donor Dev:	0	0	0 %	0
Total:	156,676	90,225	58 %	44,225
Reasons for over/under performance:		Timely release of funds eased implementation of planned activities in quarter two.		
<i>Total For Education : Wage Rect:</i>	<i>15,335,579</i>	<i>7,192,886</i>	<i>47 %</i>	<i>3,575,261</i>
<i>Non-Wage Reccurent:</i>	<i>2,790,286</i>	<i>946,762</i>	<i>34 %</i>	<i>25,000</i>
<i>GoU Dev:</i>	<i>1,450,846</i>	<i>119,776</i>	<i>8 %</i>	<i>73,776</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>19,576,712</i>	<i>8,259,423</i>	<i>42.2 %</i>	<i>3,674,037</i>

**Vote:523 Kayunga District****Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Purchase of Tyres; Servicing and Maintenance of district road equipment.		Purchase of Tyres; Servicing and Maintenance of district road equipment.		
228002 Maintenance - Vehicles	128,400	46,115	36 %		18,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	128,400	46,115	36 %		18,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	128,400	46,115	36 %		18,200
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters; Gratuity for ROs, Salary for Road Gangs; Procurement of fuel and stationery for office use Payment of electricity bills at the district headquarters Carry out monitoring and supervision visits in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Conduct sensitization & Velification meetings in the 8 LLGs Preparation and submission of quarterly budget performance reports to MoWT & URF. Routine maintenance of 321km of roads in the 8 LLGs Routine mechanized maintenance of 82.8km of district roads Subscription for internet and telecom services at the district head quarters Staff well fare Maintenance of civil works at the district headquarters Service and maintenance of office equipment i.e. computers and photocopier Hold 4 quarterly District Roads Committee meetings at the District headquarters.			Salary for staff, Road gangs, ROs & operation Expenses paid	
211101 General Staff Salaries	113,572	72,416	64 %		36,763
211103 Allowances	140,440	59,950	43 %		52,390
221009 Welfare and Entertainment	4,000	1,602	40 %		620
221011 Printing, Stationery, Photocopying and Binding	6,000	2,770	46 %		1,270
221012 Small Office Equipment	1,700	705	41 %		280
222001 Telecommunications	3,200	1,600	50 %		800

**Vote:523 Kayunga District****Quarter2**

222003 Information and communications technology (ICT)	4,000	1,950	49 %	950
223005 Electricity	1,000	450	45 %	200
224004 Cleaning and Sanitation	4,000	1,690	42 %	700
227001 Travel inland	59,632	30,000	50 %	10,000
227004 Fuel, Lubricants and Oils	21,300	7,993	38 %	3,600
228001 Maintenance - Civil	6,000	3,809	63 %	2,824
228003 Maintenance – Machinery, Equipment & Furniture	1,300	575	44 %	250
228004 Maintenance – Other	3,000	2,250	75 %	1,500
Wage Rect:	113,572	72,416	64 %	36,763
Non Wage Rect:	255,572	115,344	45 %	75,384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	369,145	187,760	51 %	112,147

Reasons for over/under performance:

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	Transferred funds to LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC.		Funds transferred to 8 sub counties	
263104 Transfers to other govt. units (Current)	171,827	171,827	100 %	171,827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	171,827	171,827	100 %	171,827
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	171,827	171,827	100 %	171,827

Reasons for over/under performance:

**Output : 048154 Urban paved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Routine manual maintenance of paved roads in Kayunga Town council		Routine manual maintenance of paved roads Transferred to Kayunga Town council	
263104 Transfers to other govt. units (Current)	4,986	2,493	50 %	1,247

## Vote:523 Kayunga District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,986	2,493	50 %	1,247
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,986	2,493	50 %	1,247

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A				
Non Standard Outputs:	Funds for Unpaved roads Transferred of Kayunga Town Council		Funds for Unpaved roads Transferred of Kayunga Town Council	
263104 Transfers to other govt. units (Current)	192,602	89,925	47 %	42,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	192,602	89,925	47 %	42,928
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,602	89,925	47 %	42,928

Reasons for over/under performance:

**Output : 048158 District Roads Maintainece (URF)**

N/A				
Non Standard Outputs:	Mechanised Routine maintenance of 84.5km of District roads.		Mechanised Routine maintenance of 24.8km of District roads	
263101 LG Conditional grants (Current)	469,100	233,300	50 %	93,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	469,100	233,300	50 %	93,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	469,100	233,300	50 %	93,300

Reasons for over/under performance:

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of one lap top to the District Engineers Office. Maintenance of 17.9km of Community Access Roads in Nazigo Subcounty			
312103 Roads and Bridges	122,000	122,000	100 %	39,985



**Vote:523 Kayunga District****Quarter2**

312202 Machinery and Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	125,000	100 %	42,985
Donor Dev:	0	0	0 %	0
Total:	125,000	125,000	100 %	42,985
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048201 Buildings Maintenance</b>				
N/A				
Non Standard Outputs:	Construction of Water Tank Stand & General repairs			
228001 Maintenance - Civil	5,000	4,900	98 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,900	98 %	3,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	4,900	98 %	3,400
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>113,572</i>	<i>72,416</i>	<i>64 %</i>	<i>36,763</i>
<i>Non-Wage Reccurent:</i>	<i>1,227,488</i>	<i>663,905</i>	<i>54 %</i>	<i>406,286</i>
<i>GoU Dev:</i>	<i>125,000</i>	<i>125,000</i>	<i>100 %</i>	<i>42,985</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,466,060</i>	<i>861,321</i>	<i>58.8 %</i>	<i>486,034</i>

## Vote:523 Kayunga District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Paid staff salaries at the district headquarters.	procured fuel for office use. O&M of office equipment		Paid staff salaries for 3 months at the district headquarters.	Paid staff salaries for 3 months at the District headquarters.
	Supervision, monitoring and appraisal and of sector staff at the district headquarters	Paid staff salaries for 6 months at the district headquarters. Supervised all the capital projects in the 8 LLGs		Supervised, monitored and evaluated the capital projects in all the 8 sub counties.	Procured fuel for office use. O&M of office equipment
	Prepared and submitted quarterly departmental reports to MWE Back -up support to sub counties Procured fuel for office use at the district headquarters			Prepared and submitted quarterly departmental reports to MWE. Back -up support to sub counties.	
	Procured stationery for office use at the district headquarters.				
	Serviced and maintained office equipment, motor cycle and vehicles at the district headquarters				
211101 General Staff Salaries	35,467	17,550	49 %		8,775
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		400
227004 Fuel, Lubricants and Oils	4,024	1,916	48 %		916
228002 Maintenance - Vehicles	4,800	1,200	25 %		0
Wage Rect:	35,467	17,550	49 %		8,775
Non Wage Rect:	10,424	3,916	38 %		1,316
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	45,891	21,466	47 %		10,091
Reasons for over/under performance: Delayed release of the processed funds to implement the activities in time.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Carry out 64 construction supervision visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,, Busaana, Kayunga, Nazigo and Kangulumira	Carried out regular data collection and analysis. Construction supervision visits Held district water and sanitation coordination committee meeting for first quarter	Carry out regular data collection and analysis in 8 LLGs Carry out supervision of water and sanitation projects. Hold coordination committee meetings. Carry out consultations and Prepare reports for submission to MWE	Carried out regular data collection and analysis. Construction supervision visits Held district water and sanitation coordination committee meeting for first quarter
		Carry out inspection of water points after construction in 8 LLGs			
		Carry out regular data collection and analysis in 8 LLGs			
		Carry out field visits			
227001	Travel inland	19,360	3,203	17 %	2,161
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,360	3,203	17 %	2,161
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,360	3,203	17 %	2,161
Reasons for over/under performance:		Delayed release of the processed funds to implement the planned activities			
Output : 098103 Support for O&M of district water and sanitation					
N/A					
Non Standard Outputs:		Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Established and trained the WSB for Kitimbwa piped water supply.	NA	Established and trained the WSB for Kitimbwa piped water supply.
227001	Travel inland	7,000	7,000	100 %	4,996
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	4,996
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	7,000	100 %	4,996
Reasons for over/under performance:		Nil			
Output : 098104 Promotion of Community Based Management					
N/A					

**Vote:523 Kayunga District****Quarter2**

Non Standard Outputs:		Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC.	Held 2 planning & advocacy meetings in Nazigo Busaana, Kayunga, Kangulumira SC, Kitimbwa, Kayonza, Bbaale & Galiraya SC.	Sensitization of the benefiting communities in all the 8 LLGs Training Water User Committees in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira SC. Carry out post construction support to water user committees in 8 LLGs.	Held 2 planning & advocacy meetings in Kitimbwa, Kayonza, Bbaale & Galiraya SC
		Carry out 11 post construction support to water use committees in 8 LLGs	Trained the WSC members in Kitimbwa, Kayonza and Galiraya		
		Carry out sanitation week promotion activities in Galiraya Sub county			
227001	Travel inland	5,660	5,119	90 %	5,119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,660	5,119	90 %	5,119
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,660	5,119	90 %	5,119

Reasons for over/under performance:

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

# Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Establishment of WSB in 2 LLGs of Kitimbwa and Kawongo Rural Growth Centre	Prepared 2017/2018 quarter four department reports and submitted to MoFPED.	Prepared quarter one department reports and submitted to MoFPED.
	Subscription for internet services at the District headquarters	Prepared 2018/2019 quarter one department reports and submitted to MoFPED.	
	Conduct 9 training of WSB members in O&M IN 88 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC		
	Preparation and submission of quarterly reports to MWE, MFPED and TSU		
	Creating raport with village leaders of Galiraya sub county.		
	Launching of sanitation campaign at sub county , parish and village in Galiraya SC		
	Carry out 4 community mobilization, sensitization and follow ups		
	Carry out sanitation assessment of 20 villages in Galiraya Sub county		
	Carry district verification by DHI in Galiraya Sub county		
	Carry out sanitation week promotion activities in Galiraya SC		
	Carry out 2 semi annual DSHCG and Review meetings at TSU office.		
	Carry out field visits.		

## Quarter2

Reasons for over/under performance:	Nil
-------------------------------------	-----

N/A

Reasons for over/under performance:	Works is in progress and the contractor has not been paid.
-------------------------------------	--

[illegible]

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Drilling and construction of 9 boreholes at Kalenge-Galiraya SC, Kazinga-Kayonza SC, Nakatuli-Galiraya SC, Nabisubyaki & Kataigwa-Bbaale SC , Kufu lusenke- Busaana SC, Busagazi-Nazigo SC, and Mirember-Kaberaimado - Kangulumira SC	Drilled and constructed 6 borehole in Kangulumira, Nazigo, Busaana, Kayonza and Galiraya sc	Drilling and construction of 9 boreholes at Kalenge, Kazinga, Nakatuli, Nabisubyaki & Kataigwa, Kufu lusenke, Busagazi, and Mirember-Kaberaimado.	Drilled and constructed 6 borehole in Kangulumira, Nazigo, Busaana, Kayonza and Galiraya sc
		Rehabilitated 6 bore holes at Kasolokamponye-Kayonza SC, Kyasande- Bbaale SC, Nazigo Headquarters –Nazigo SC, Kayonjo Umea-Busaana SC and Mirembe-Namakandwa-Kangulumira SC, Wantete-Kitimbwa SC		Rehabilitation of 6 bore holes at wantente, Kasolokamponye, Kyasande, Nazigo Hqt, Kayonjo Umea and Mirembe.	
		Carry out water sampling and quality testing in 8 LLGS			
		Carry out assessment of non functional water sources			
281504	Monitoring, Supervision & Appraisal of capital works	3,552	2,700	76 %	2,700
312101	Non-Residential Buildings	211,755	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	215,307	2,700	1 %	2,700
	Donor Dev:	0	0	0 %	0
	Total:	215,307	2,700	1 %	2,700
Reasons for over/under performance:		Encountered 3 dry wells in Nabisubyaki, Kataigwa and Nakatuli village			
Output : 098184 Construction of piped water supply system					
N/A					
Non Standard Outputs:		Construction of piped water SUPPLY system in Kitimbwa RGC	Paid for the Construction of Kitimbwa Piped Water scheme	NA	Paid for the Construction of Kitimbwa Piped Water scheme
312104	Other Structures	300,000	329,754	110 %	259,293

## Vote:523 Kayunga District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	329,754	110 %	259,293
Donor Dev:	0	0	0 %	0
Total:	300,000	329,754	110 %	259,293
Reasons for over/under performance:		The project was implemented in FY 2017/2018 and payment rolled to FY 2018/2019. There was over expenditure due to variation in the scope of works as approved by the contracts committee.		
<i>Total For Water : Wage Rect:</i>	<i>35,467</i>	<i>17,550</i>	<i>49 %</i>	<i>8,775</i>
<i>Non-Wage Reccurent:</i>	<i>42,444</i>	<i>19,238</i>	<i>45 %</i>	<i>13,592</i>
<i>GoU Dev:</i>	<i>567,280</i>	<i>337,666</i>	<i>60 %</i>	<i>267,205</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,191</i>	<i>374,455</i>	<i>58.0 %</i>	<i>289,572</i>



## Vote:523 Kayunga District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters.,4 headquarter meetings at the district headquarters, procurement of stationery and computers supplies,mentoring of staff at sub county level ,Routine inspection and Monitoring of activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, planning, budgeting and implementation of wetland Action plans, procurement of fuel quarterly	Payment of staff salaries for 3 months,1 planning meeting, 3 monthly compliance inspection in Galiraya, Bbaale and Kitimbwa Sub Counties; and 2 wetland management planning meetings along Musamya wetland system		Payment of staff salary for 3 months. 1 Planning meeting conducted Procurement of stationery and computers supplies. Mentoring of staff at sub county level. Routine inspection and monitoring of activities in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC, Wetland management Action planning,	Payment of staff salaries for 3 months,1 planning meeting, 3 monthly compliance inspection in Galiraya, Bbaale and Kitimbwa Sub Counties; and 2 wetland management planning meetings along Musamya wetland system
211101 General Staff Salaries	195,642	78,822	40 %		39,411
227001 Travel inland	5,000	3,180	64 %		500
Wage Rect:	195,642	78,822	40 %		39,411
Non Wage Rect:	5,000	3,180	64 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,642	82,002	41 %		39,911
Reasons for over/under performance:	Under staffing of the sector whereby key staff like Environment officer, Forest officer and lands officers are missing				
Output : 098303 Tree Planting and Afforestation					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Number of trees planted and surviving, training in Nursery bed establishment, tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment, Restoration of fragile ecosystems through tree planting, procurement of assorted tree seedlings	200 seedlings planted along muamya wetland system for restoration and demarcation of fragile ecosystems; awareness creation in sustainable nursery bed management in Kangululimra and Nazigo sub Counties	Tree planting at Sub County level in Kangululimra, Nazigo, Busaana, Galiraya Sub County, Awareness in nursery bed establishment at Nazigo and Kangululimra, Restoration of fragile ecosystems through tree planting in Musamya wetland system and Ganagama LFR,	200 seedlings planted along muamya wetland system for restoration and demarcation of fragile ecosystems; awareness creation in sustainable nursery bed management in Kangululimra and Nazigo sub Counties
227001	Travel inland	2,000	1,250	62 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,250	62 %	750
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,000	1,250	62 %	750
Reasons for over/under performance:		Low survival rate of seedlings , small land area for local communities available for tree planting, high destruction by termites and harsh climatic conditions during the quarter under review			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:		Conduct 4 training in environmental best practice (Energy saving stoves, trees nursery, establishment, climate change mitigation and adoption). Conduct 8 training of community members in agro-forestry management in 9 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangululimra, Kayunga Sc and Kayunga TC. , Training in domestic energy saving technologies and water harvesting at domestic level in Busaana, Kangululimra, Kayonza, Bbaale and Galiraya Sub Counties.	1 training conducted in sustainable management of the natural resources in Bbaale; awareness training in climate change mitigation and adaptation in Kayonza sub county	Conduct 1 training in environmental best practice (Energy saving stoves,) in Bbaale  Awareness in climate change mitigation and adoption at Kayonza  Conduct 1 training of community members in agro-forestry management in,Galiraya. Training in domestic energy saving technologies and water harvesting at domestic level in Busaana.	1 training conducted in sustainable management of the natural resources in Bbaale; awareness training in climate change mitigation and adaptation in Kayonza sub county
227001	Travel inland	5,161	4,540	88 %	1,000

## Quarter2

Reasons for over/under performance:	Poor maintenance of the energy saving devices constructed among the local communities poor adaptation techniques in climate change adaptation and mitigation
-------------------------------------	--

N/A					
Non Standard Outputs:	Conduct 12 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.,4 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of fuel	Carried out 3 compliance monitoing visits at Galiraya, Bbaale and Kayonza Sub Counties; Carried out 3 forestry inspection visits in Bbaale County; Issued out 5 natural resource improvement notices		Conduct 3 compliance monitoring and inspection visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC., 1 Followup visits on environmental restoration orders and compliance inspections; Quarterly Forestry revenue collection inspections; Procurement of 150 ltrs of fuel	Carried out 3 compliance monitoring visits at Galiraya, Bbaale and Kayonza Sub Counties; Carried out 3 forestry inspection visits in Bbaale County; Issued out 5 natural resource improvement notices
227001 Travel inland	2,000	1,250	63 %		750

Reasons for over/under performance:	Limited staffing at all levels to carry out resource monitoring and inspections
-------------------------------------	---

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Conduct 4 training of water shade management committees in Kangulumira, Nazigo , Busaana and Kayunga Sub Counties,Conduct 4 training of local communities in sustainable natural resource management in 4 LLGs of Galiraya, Bbaale, Nazigo and Kangulumira.Demar cation of wetlands and river banks in Kangulumira and Nazigo SC., Create awareness in sustainable wetland use and management in Galiraya, Bbaale and Busaana Sub Counties	Carried out 1 training in water shade management in musaamya wetland system and carried out 1 training in sustainable resource management in Galiraya sub county	Conduct 1 training of water shade management committees in Kabumbuzi wetland system	Carried out 1 training in water shade management in musaamya wetland system and carried out 1 training in sustainable resource management in Galiraya,
227001	Travel inland	6,000	2,500	42 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,500	42 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	2,500	42 %	1,000
Reasons for over/under performance:		migratory wetland dwellers in the wetland system limited awareness campaigns in the wetland system			

**Output : 098307 River Bank and Wetland Restoration**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Restoration of 500 ha of degraded wetlands and forest reserves in Kangulumira, Galiraya, Bbaale,Nazigo, Busaana , Kayunga Tc. Conduct 25 inspections and monitoring of fragile ecosystems, wetland awareness activities in sustainable use and utilization , Enforcement of environmental laws and regulations on wetlands, Registration of 300 wetland dwellers in Busaana, Kangulumira, Kayunga, Galiraya and Nazigo sub counties	Restoration of 92 hectares in musamya wetland system; 3 inspection and monitoring carried in fragile ecosystems in Gangama local forest reserve;; Enforcement of environmental laws and regulation in 4 sites;	Restoration of 100 ha of degraded wetlands and forest reserves in Kangulumira, and Nazigo . Conduct 6 inspections and monitoring of fragile ecosystems, Enforcement of environmental laws and regulations on wetlandsGaliraya abd Bbaale  Registration of 100 wetland dwellers in Busaana, and Kangulumira, Sub counties	Restoration of 92 hectares in musamya wetland system; 3 inpsction and monitoing carried in fragile ecosystems in Gangama local forest reserve;; Enfocrement of environmental laws and regulation in 4 sites;
221012	Small Office Equipment	1,000	1,375	138 %	0
224006	Agricultural Supplies	500	1,000	200 %	500
227001	Travel inland	5,500	1,540	28 %	1,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	3,915	56 %	1,790
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,000	3,915	56 %	1,790
Reasons for over/under performance:		Migratory tendencies of wetland dwellers during the dry and wet seasons limited restoration programs			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		4 Awareness creation Natural resource utilization and management among local communities in Galiraya, Bbaale, Kayonza, Kitimbwa, KayungaS/C, Busaana, Kangulumira, Nazigo; 2 Trainings NGOs, and CBOs in sustainable natural resource management;	1 Awareness of NGOs and CBOs in natural resource management carried out in Kangulumira sub county	1 Awareness creation Natural resource utilization and management among local communities in Kitimbwa  1 Training of NGOs, and CBOs in sustainable natural resource management in Bbaale county	1 Awareness of NGOs and CBOs in natural resource management carried out in Kangulumira sub county
227001	Travel inland	3,500	2,263	65 %	250

## Quarter2

Reasons for over/under performance:	Existence of desk NGOs and CBOs in the district limits coordination mechanisms for the environmental stakeholders in the district
-------------------------------------	---

N/A
-----

Conduct 3 compliance monitoring and inspections in the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Nazigo , Kangulumira, Kayunga SC & Kayunga TC. Environment screening of development projects in 9 LLGs	Carried out 3 environmental screening of projects in Kitimbwa sub county
---	--

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,625	56 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	3,625	56 %	2,000

**Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

N/A
-----

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Conduct 4 quarterly DLB committee meetings at the district headquarters, Conduct multiple land dispute management at the district headquarters, conduct land surveying , titling and lease managements in the 9 sub counties of Galiraya, Bbaale , Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC. Conduct awareness in land acquisition and management among the area land committees in 9 LLGS, 4 Awareness in land regulations, policies and laws for Area land committees, and local communities	Held 1 land management committee at the district headquarters; settled 3 land disputes in Bbaale county and demarcated and surveyed land applicants in kangulumira, Nazigo and Busaana Sub Counties	Held 1 land committee meetings at the district headquarters. Conduct multiple land dispute land management	Held 1 land management committee at the district headquarters; settled 3 land disputes in Bbaale county and demarcated and surveyed land applicants in kangulumira, Nazigo and Busaana Sub Counties
227001	Travel inland	4,000	950	24 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	950	24 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	950	24 %	500

Reasons for over/under performance: Poor land tenure system limited land applicants

## Output : 098311 Infrastruture Planning

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Conduct 12 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC .Conduct sensitization and awareness of local communities in sustainable physical planning regulations. Approval of all building plans at the district headquarters. Conduct 4 compliance monitoring in physical planning in 9 LLGS.	Conducted 3 physical planning meetings at the district headquarters; carried out 5 building plan inspections in Kangulumira, Nazigo, Kitimbwa and Busaana Sub Counties	Conduct 3 physical planning committee meetings at the district headquarters. Carry out inspection of buildings and plans in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Conduct sensitization and awareness of local communities in sustainable physical planning regulations in all sub counties. Approval of all building plans at the district headquarters. Conduct 1 compliance monitoring in physical planning in 9 LLGS.	Conducted 3 physical planning meetings at the district headquarters; carried out 5 building plan inspections in Kangulumira, Nazigo, Kitimbwa and Busaana Sub Counties
227001	Travel inland	3,000	1,035	35 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,035	35 %	500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,035	35 %	500
Reasons for over/under performance:		Failure of the developers to abide to the approved building plans			
<i>Total For Natural Resources : Wage Rect:</i>		<i>195,642</i>	<i>78,822</i>	<i>40 %</i>	<i>39,411</i>
<i>Non-Wage Reccurent:</i>		<i>44,161</i>	<i>24,508</i>	<i>55 %</i>	<i>9,040</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>239,803</i>	<i>103,330</i>	<i>43.1 %</i>	<i>48,451</i>



## Vote:523 Kayunga District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Held FAL 2 program review meetings at the district headquarters Conducted 4 field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC Administered proficiency	Conducted FAL review meeting at 2 district headquarters		Conducted FAL field visits in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC.	Conducted 1 FAL review meeting at district headquarters
227001 Travel inland	4,256	2,128	50 %		1,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,256	2,128	50 %		1,064
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,256	2,128	50 %		1,064
Reasons for over/under performance:		Poor community response to attend FAL classes.			
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Conducted 2 gender mentoring sessions for TPC at district headquarter			Conducted district level monitoring and technical supervision by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo
		Conducted sub county trainings on beneficiary and enterprise selections in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo			Conducted district level monitoring and technical supervision; by DEC, RDC, DTPC in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Kangulumira ad Nazigo
		Procured office stationery			Procured office supplies
		Trained PMCs, PC, and SACs for beneficiary groups at district headquarter			
		Conducted beneficiary and enterprise selection in 9LLGs			
		Conducted desk and field appraisal for selected enterprises			
		Prepared and submitted workplans to the Ministry			
224006	Agricultural Supplies	225,571	0	0 %	0
227001	Travel inland	18,700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	244,271	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	244,271	0	0 %	0
Reasons for over/under performance:					
<b>Output : 108108 Children and Youth Services</b>					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Handled children cases at district headquarter Collected and analyzed OVC MIS data at district headquarter carried out support supervision to community groups in the 9 lls of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira Provided child rescue services at district headquarter Trained youth on group formation and group dynamics Held DTPC and DEC review meetings at district headquarter Conducted District and technical supervision on recovery under YLP at district headquarter Monitored YLP by the office of the RDC in the 9 lls of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira  Procured Office stationery Conducted enforcement on recovery by RDC, DISO, DPC Trained YPMC, YPC, and SACs Conducted beneficiary and enterprise selection Held STPC, SEC meetings to review projects Conducted Desk and field appraisal for youth projects	Reviewed, approved and endorsed projects. Conducted monitoring visits by DTPC, STPC, RDCs office and DEC. Conducted field visits to enforce recovery in the 9LLGs of Galiraya, Bbaale, Kaayonzaa, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira. submitted 45 project documents to the Ministry of Gender, Labour and social Development. Released funds to 22 youth groups from 5LLGs of Busaana, Kayunga, Kayunga T.C, Kangulumira and Nazigo	Handled children cases. Provided child rescue services . Collected and analyzed OVC MIS data. Monitored YLP by the office of the RDC, DEC, DTPC, YOUTH leaders. Conducted enforcement on recovery by SEC, DTPC	Reviewed, approved and endorsed projects. Conducted monitoring visits by DTPC, STPC, RDCs office and DEC. Conducted field visits to enforce recovery in the 9LLGs of Galiraya, Bbaale, Kaayonzaa, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira. submitted project documents to the Ministry of Gender, Labour and social Development.  Released funds to 22 youth groups from 5LLGs of Busaana, Kayunga, Kayunga T.C, Kangulumira and Nazigo
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224006 Agricultural Supplies	595,168	178,030	30 %	178,030

## Vote:523 Kayunga District

## Quarter2

227001 Travel inland	29,740	16,700	56 %	9,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	625,907	194,730	31 %	187,230
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	625,907	194,730	31 %	187,230

Reasons for over/under performance: Recovery is still challenge for beneficiary groups

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	Supported 1 youth Councils at district headquarter Held 2 youth council and 2 executive meetings at district headquarter Monitored youth council activities in the 9LLGs of Galiraya, Bbaale, Kayonza, Kiti mbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira Participated in youth day celebrations at district headquarter	Monitored youth council activities from the 9LLGs, Supported youth councils and held one youth council executive meeting at the district headquarters.	Monitored youth council activities in the 9LLGs	Held 1 youth council executive meeting at the district headquarters Supported sub county youth councils from the 9LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.

227001 Travel inland	4,917	2,458	50 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,917	2,458	50 %	1,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,917	2,458	50 %	1,229

Reasons for over/under performance: Inadequate support to youth council activities.

**Output : 108110 Support to Disabled and the Elderly**

N/A				
-----	--	--	--	--

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Held 2 council for disability meetings at district headquarters Conducted 1 monitoring visit for PWD activities in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, Kangulumira participated in celebrations to mark the International Day for Disability supported 10 groups under PWD special grant Conducted Monitoring of PWD groups under Special Grant Held PWD steering committee meeting	Held 1 council for disability meeting Participated in IDD activities in Nakasongola District. Monitored special grant activities in 3 LLGs of Bbaale, Kayonza and Kayunga supported 3 groups under PWD special grant	Participated in celebrations to mark the International Day for Disability Supported 2 groups under PWD special grant Conducted 1 monitoring visit for PWD groups under Special Grant	Participated in IDD activities in Nakasongola District. Monitored special grant activities in 3 LLGs of Bbaale, Kayonza and Kayunga supported 1 group under PWD special grant
224001	Medical and Agricultural supplies	21,600	4,320	20 %	0
227001	Travel inland	7,160	3,580	50 %	1,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,760	7,900	27 %	1,790
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,760	7,900	27 %	1,790
Reasons for over/under performance:		Increasing numbers of PWD groups in need of support.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Supported cultural activities at District headquarter	1 stakeholders meeting held at the district headquarters.	Nil	held stakeholders meeting on the National road map of the year of the family 2017 at the district headdquarters
227001	Travel inland	500	250	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	250	50 %	250
Reasons for over/under performance:		inadequate budget for sector activities.			
Output : 108113 Labour dispute settlement					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira Resolved labour disputes	Conducted inspection visits to labor institutions	Conducted inspection visits to labour institutions in the 9llgs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo, and Kangulumira. Resolved labour disputes	Conducted inspection visits to labor institutions in Galiraaya and Kayonza LLGs
227001	Travel inland	500	250	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	250	50 %	250
Reasons for over/under performance:		Lack of funding for the sector			
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:		Held2 District women council and executive meeting at district headquarters.	Hed 1 district women council meeting at the district headquarters Held 1 orientation meeting for newly elected women leaders	Supported 9 sub county women councils Held 1 District women council and executive meeting. Monitored Women council activities in the 9 LLGs	Facilitated District women Council and Executive meetings at the district headquarters
227001	Travel inland	4,917	1,229	25 %	1,229
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,917	1,229	25 %	1,229
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,917	1,229	25 %	1,229
Reasons for over/under performance:		The allocation for women councils is sti very minimal compared to the magnitude of work required			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		12 Children supported, 3 PWDs supported for health services, homebased rehabilitation activities conducted, conducted monitoring visits	Provided education support to 12 Children with disabilities Identified PWD cases from 4 LLGs of Gaaliraaya,Bbaale, Kayonza, and Kitimbwa Participate in whie Cane day celebrations	education support to 12 PWDs, referred 3 PWDs for health services. participated in white cane celebrations	Provided education support to 12 Children with disabilities Identified PWD cases from 4 LLGs of Gaaliraaya,Bbaale, Kayonza, and Kitimbwa
227001	Travel inland	4,140	2,033	49 %	1,033

**Vote:523 Kayunga District****Quarter2**

273101 Medical expenses (To general Public)	1,500	500	33 %	500
282103 Scholarships and related costs	1,800	600	33 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	3,133	42 %	2,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,440	3,133	42 %	2,133

Reasons for over/under performance: Increasing numbers of PWDs in need of support

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Payment of staff salaries for 12 months at the district headquarters.	Payment of salaries for 3 months at the district headquarters	Payment of staff salaries for 4 months at the district headquarters	Payment of salaries for 3 months at the district headquarters
	Preparation and submission of quarterly budget performance reports.	Supported sub county youth chairpersons meeting	Preparation and submission of quarterly budget performance reports..	Supported sub county youth chairpersons meeting
	Conducted 4 departmental meetings at the district Headquarters	Administrative expenses (paid for electricity, office welfare and procured stationery) Held departmental meeting at the district headquarters		Administrative expenses (paid for electricity, office welfare and procured stationery) Held departmental meeting at the district headquarters
	Procurement of fuel and stationary for office use .	Held District NGO monitoring committee at the district headquarters		Held District NGO monitoring committee at the district headquarters
	Payment of electricity bills and office welfare at the district headquarters.			
	Participation in National , International celerations.			
	Conducted 1skills enhancement training for women, youth PWD,VSLA.			
	Conducted 2 mentoring trainings for CDOs and Parish chiefs			
	servicing and Maintenance of office equipment at the headquarters			
	Conducted 4 multi sectoral monitoring of DDEG activities in the LLGs			
	Conducted 4 monitoring visits to			

## Vote:523 Kayunga District

## Quarter2

	Community groups in LLGs Carry out field visits, assessment conduct community sensitization and mobilization for development activities.				
	Held 4 Dist NGO Monitoring Committee meeting conducted 1 monitoring visit by the Social Services Committee Supported i monitoring Visit by DEC submitted reports to the Ministry of Gender				
211101	General Staff Salaries	133,165	64,056	48 %	32,375
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	3,500	9,625	275 %	875
223005	Electricity	500	250	50 %	250
224004	Cleaning and Sanitation	1,000	500	50 %	250
227001	Travel inland	25,569	11,835	46 %	7,442
227004	Fuel, Lubricants and Oils	4,000	1,000	25 %	0
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	133,165	64,056	48 %	32,375
	Non Wage Rect:	36,069	23,710	66 %	9,067
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	169,234	87,766	52 %	41,442
Reasons for over/under performance:		Timely release of funds for activity implementation.			
<i>Total For Community Based Services : Wage Rect:</i>		<i>133,165</i>	<i>64,056</i>	<i>48 %</i>	<i>32,375</i>
<i>Non-Wage Reccurent:</i>		<i>957,537</i>	<i>235,787</i>	<i>25 %</i>	<i>204,242</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,090,702</i>	<i>299,843</i>	<i>27.5 %</i>	<i>236,617</i>



## Vote:523 Kayunga District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid salary to staff at the district headquarters Office welfare catered for the department Prepared annual work plans and quarterly budget performance reports at the District headquarters	Payment of salaries to staff in the department Procurement of fuel for the department Procurement of stationery for the department		payment of staff salaries procurement of internet and airtime procurement of fuel procurement of stationery	Payment of salaries to staff in the department Procurement of fuel for the department Procurement of stationery for the department
211101 General Staff Salaries	65,951	31,622	48 %		16,434
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	65,951	31,622	48 %		16,434
Non Wage Rect:	5,000	2,500	50 %		1,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,951	34,122	48 %		18,184
Reasons for over/under performance:	the department is faced by the slow response of other departments to reporting activities which causes delay in submission of reports. this is due to the collusion of activities and unpreparedness of some departments to reporting. The department paid all the salaries for the staff and it over performed in this output due to the increment in the salary of the statistician who is in the science scale. Similarly all the activities for the quarter were expedited as planned and there was over performance with non wage funds due to the refund payment of funds for last quarter for fuel.				
Output : 138302 District Planning					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Salaries for the planning department staff paid Fuel to run planning activities procured Prepared annual work plans and quarterly budget performance reports at the District headquarter Held 12 DTPC meetings in the district procured stationery for the departmental activities catered for office welfare BFP for FY2019/20 prepared Draft and final budget estimates/performance contracts prepared for FY2018/19	Payment of salaries to staff in the department Procurement of fuel for the department Procurement of stationery for the department	3 DTPC meetings held Quarter two budget reports for FY2017/18 prepared Prepared Quarterly DDEG reports for the FY 2017/18 District internal assessment conducted Mid Term review of the DDPII conducted	Held 3DTPC meetings held Preparation of quarter 1 budget performance PBS report preparation of the Budget Framework Paper(BFP) for FY2019/20 Preparation of the Mid Term Review of the DDPII
227001	Travel inland	10,000	5,000	50 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,000	50 %	2,500
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	5,000	50 %	2,500
Reasons for over/under performance:		The department has faced challenges of delay in collection of data for the MTR-Mid Term Review of the DDP report due to the delays by the appointed team. the department over performed due to funds for fuel being released in Q2 due to failure to process then in Q1. thus over performance.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Annual statistical abstract for FY2016/17 prepared Statistical activities coordinated in the district Procured fuel to run the statistical activities	preparation of the annual statistical abstract for FY2017/18	Procured fuel to coordinate statistical activities coordinated the statistical activities	preparation of the annual statistical abstract for FY2017/18
227001	Travel inland	5,000	2,500	50 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,500	50 %	1,250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	2,500	50 %	1,250

## Vote:523 Kayunga District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The sector didn't have much challenges with the abstract and it performed at 100% since all funds were received.				
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Demographic activities coordinated in the district Procurement of fuel to coordinate demographic activities	Induction of parish chiefs in population related activities in all sub counties and Town council		Demographic activities in the district conducted Fuel procured to coordinate the demographic activities in the district	Induction of parish chiefs in population related activities in all sub counties and Town council
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:	The department is under funded to carry out all the necessary population activities including regular demographic surveys and update of the demographic structure of the district. The department also received 100% of all the funds planned and expedited all the planned activities. Thus 100% performance.				
<b>Output : 138307 Management Information Systems</b>					
N/A					
Non Standard Outputs:	Data activities coordinated in the district staff lists updated for budgeting and reporting	Update of staff lists for education department for budgeting and reporting		Data activities coordinated in the district staff lists updated for budgeting and reporting	Update of staff lists for education department for budgeting and reporting
227001 Travel inland	2,000	500	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		0
Reasons for over/under performance:	The department is challenged with identifying some of the staff who go off the payroll for proper salary and staff lists in departments especially education. The department also did not receive the funds as planned due to failure to provide the funds for the activity as a result of insufficient Local revenue warranted in the quarter under review. Thus budget under performance.				
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Quarterly DDEG reports prepared	Monitoring of DDEG projects for FY2017/18	Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira, Kitimbwa and Kayunga TC	Monitoring of DDEG projects for FY2017/18
	DDEG projects monitored	Preparation of DDEG Q1 performance report	Quarterly DDEG reports prepared	Preparation of DDEG Q1 performance report
	,supervised and coordinated for FY2018/19	Multi sectoral monitoring of DDEG projects by DEC, RDCs office and technical staff	DDEG projects monitored	Multi sectoral monitoring of DDEG projects by DEC, RDCs office and technical staff
	Birth registration exercise in Four LLGs of Kayunga, Nazigo, Kangulumira, Kitimbwa and Kayunga TC carried out	Supervision of DDEG projects	coordinated for FY2018/19	Supervision of DDEG projects
	Data entry for registered births under NIRA supported by UNICEF in the four sub counties of Kayunga, Nazigo, Kangulumira, Kitimbwa and Kayunga TC	Transfer of DDEG funds to LLGs	DDEG projects for FY2018/19 launched	Transfer of DDEG funds to LLGs
	Birth notifications printed and distributed to the beneficiary communities in the four subcounties			
	Bills of quantities for the projects to be implemented in the financial year prepared			
	Environmental screening of projects to be implemented in the FY 2018/ 19 carried out			
	Projects to be implemented in FY2019/20 appraised			
281501 Environment Impact Assessment for Capital Works	3,000	3,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	3,800	3,800	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	109,671	44,965	41 %	44,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,471	6,800	20 %	0
Donor Dev:	83,000	44,965	54 %	44,965
Total:	116,471	51,765	44 %	44,965

## Vote:523 Kayunga District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>The activities implementation is challenged with delay in construction due to delay by the contractors and also delay in payments to the contractors, this causes unspent balances and delay in project implementation. the Birth registration activities also faced delay in release of donor funds due to the change of the IFMS from Tier 2 to Tier 1 which caused delay in implementation of the activities.</p> <p>The sector utilized all the planned budget and there was over performance of donor funds due to all funds including 1st quarter being released in the quarter under review. The development funds however were not fully utilized as planned due to failure to warrant it as planned. hence under performance of the budget.</p>				
<i>Total For Planning : Wage Rect:</i>	65,951	31,622	48 %		16,434
<i>Non-Wage Reccurent:</i>	26,000	12,500	48 %		6,500
<i>GoU Dev:</i>	33,471	6,800	20 %		0
<i>Donor Dev:</i>	83,000	44,965	54 %		44,965
<i>Grand Total:</i>	208,421	95,887	46.0 %		67,899

## Vote:523 Kayunga District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff Salaries paid at the District Headquarters	Paid staff salaries for 6 months at the District Headquarters.		Staff Salaries paid for 3 months at the District Headquarters.	Paid staff salaries for 3 months at the District Headquarters.
	Procured Fuel and Stationery at District Headquarters	Procured fuel for office use at the District Headquarters.		Procured Fuel and Stationery at District Headquarters.	Procured fuel for office use at the District Headquarters.
	Prepared and Submitted Reports to various Offices	Prepared and submitted reports to the speaker for Q4 for the FY 2017/18 and Q1 for the FY 2018/19.		Prepared and Submitted Reports to various Offices.	Prepared and submitted Q1 reports to speaker.
	Maintained and serviced office equipment and motor cycle at the District Headquarters			Maintained and serviced office equipments. Attend works shops and seminars	
	Attend works shops and seminars				
	Validate payroll for four quarters at the district headquarters				
211101 General Staff Salaries	48,551	14,601	30 %		7,300
221002 Workshops and Seminars	2,075	1,037	50 %		1,037
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
	Wage Rect:	48,551	14,601	30 %	7,300
	Non Wage Rect:	8,075	4,037	50 %	2,537
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	56,626	18,638	33 %	9,837
Reasons for over/under performance:	Delays in availing data.Auditees especially at the headquarters delay to avail data and this hinders audit from doing its work at the rightful time.				
	Lack of enough staff.At the mean time Audit as a department has only one staff and this leads to inefficiency and ineffectiveness in work.				
	Inadequate budget.The department has inadequate budget and this hinders performance because of insufficient funds.				
Output : 148202 Internal Audit					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		<p>Paid subscription fee to professional bodies i.e. ICPAU, IIA and LOGIAA</p> <p>Witness closure of books of accounts at the District headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</p> <p>Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively</p> <p>Inspected utilization of PHC Non wage in 24Health Centers and main hospital.</p> <p>Carried out 4 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</p> <p>Auditing 11 departments at the district headquarters and 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</p>	<p>Carried out 2 Audits in 8LLGs of Bbaale,Kayunga,Nazigo,Busaana, Galiraya,Kayonza,Kitimbwa, Kangulumira and Kayunga TC.</p> <p>Witnessed closure of books of accounts at the District Headquarters and 8LLGs of Galiraya,Bbaale,Kayonza,Busaana, Kangulumira and Nazigo SC,Bbaale HCIV and Nkokonjeru HCIII</p> <p>Inspected utilization of PHC funds in 24 Health centres.</p> <p>Witnessed handing and taking over of offices in Kayunga Hospital,Nkokonjeru HCIII,Bbaale HCIV and Nazigo SC.</p>	<p>Verified utilization of USE and UPE capitation grant in 21 and 167 government aided Secondary schools and primary schools respectively</p> <p>Paid subscription fee to professional bodies i.e. ICPAU, IIA and LOGIAA.</p> <p>Carried out 1 monitoring visits in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kangulumira and Nazigo SC</p>	<p>Carried out 1 Audit in 4LLGs of Bbaale,Kayunga,Nazigo and Busaana SC.</p> <p>Witnessed closure of books of accounts at the District Headquarters and 8LLGs of Galiraya,Bbaale,Kayonza,Busaana, Kangulumira and Nazigo SC,Bbaale HCIV and Nkokonjeru HCIII</p> <p>Inspected utilization of PHC funds in 24 Health centres.</p> <p>Witnessed handing and taking over of offices in Kayunga Hospital,Nkokonjeru HCIII,Bbaale HCIV and Nazigo SC.</p>
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001	Travel inland	12,925	6,060	47 %	3,091
228002	Maintenance - Vehicles	1,000	993	99 %	993
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,925	7,553	51 %	4,334
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,925	7,553	51 %	4,334

## Vote:523 Kayunga District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	<p>Delays in availing data. Auditees especially at the Headquarters delay to avail data and this hinders audit from performing its work at the rightful and required time.</p> <p>Staff shortage. The department has only one staff and this affects performance hence leading to inefficiency and ineffectiveness of work.</p> <p>Budget shortfall. The department has inadequate budget and this hinders it from carrying out a number of activities because of limited funds.</p>				
<i>Total For Internal Audit : Wage Rect:</i>	<i>48,551</i>	<i>14,601</i>	<i>30 %</i>		<i>7,300</i>
<i>Non-Wage Recurrent:</i>	<i>23,000</i>	<i>11,590</i>	<i>50 %</i>		<i>6,871</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>71,551</i>	<i>26,191</i>	<i>36.6 %</i>		<i>14,171</i>



# Vote:523 Kayunga District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kayonza Sub county</b>				<b>675,615</b>	<b>194,816</b>
<b>Sector : Works and Transport</b>				<b>91,372</b>	<b>91,372</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>91,372</b>	<b>91,372</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>31,372</b>	<b>31,372</b>
Item : 263104 Transfers to other govt. units (Current)					
Kayonza Sub County	Namaliri Parish Kayonza	Other Transfers from Central Government		31,372	31,372
<b>Output : District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>60,000</b>
Item : 263101 LG Conditional grants (Current)					
Butalabuna-Balisanga Road	Balisanga Parish Butalabuna	Other Transfers from Central Government		60,000	60,000
<b>Sector : Education</b>				<b>531,015</b>	<b>92,552</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>436,789</b>	<b>61,389</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>166,289</b>	<b>54,889</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Busabira Parents P.S	Kitwe Parish Busabira Parents P.S	Sector Conditional Grant (Non-Wage)		5,440	1,795
Bugato R.C. P.S.	Kamusabi Parish Bugato R.C. P.S.	Sector Conditional Grant (Non-Wage)		3,652	1,207
Bugoma P.S.	Kitwe Parish Bugoma P.S.	Sector Conditional Grant (Non-Wage)		3,805	1,258
Bugonya COU P.S.	Kamusabi Parish Bugonya COU P.S.	Sector Conditional Grant (Non-Wage)		6,237	2,058
Bujwaya P.S.	Namizo Parish Bujwaya P.S.	Sector Conditional Grant (Non-Wage)		6,575	2,169
Bwalaala C/U P.S	Balisanga Parish Bwalaala C/U P.S	Sector Conditional Grant (Non-Wage)		5,238	1,729
Kakiika Parents P/s	Nakyesanja Parish Kakiika Parents P/s	Sector Conditional Grant (Non-Wage)		4,852	1,602
Kamusabi C/U P/S	Kamusabi Parish Kamusabi C/U P/S	Sector Conditional Grant (Non-Wage)		4,200	1,388
Kanywero Public P.S.	Kanywero Parish Kanywero Public P.S.	Sector Conditional Grant (Non-Wage)		3,508	1,160

**Vote:523 Kayunga District****Quarter2**

Kawolokota COU P.S.	Namizo Parish Kawolokota COU P.S.	Sector Conditional Grant (Non-Wage)	6,897	2,275
Kawolokota R.C. P.S.	Namaliri Parish Kawolokota R.C. P.S.	Sector Conditional Grant (Non-Wage)	9,771	3,220
Kayonza P.S.	Namaliri Parish Kayonza P.S.	Sector Conditional Grant (Non-Wage)	6,438	2,124
Kirimantoogo P.S.	Nakyesanja Parish Kirimantoogo P.S.	Sector Conditional Grant (Non-Wage)	2,010	667
Kirisiru C.O.U P.S	Balisanga Parish Kirisiru C.O.U P.S	Sector Conditional Grant (Non-Wage)	5,198	1,716
Kitwe RC P.S	Kitwe Parish Kitwe RC P.S	Sector Conditional Grant (Non-Wage)	7,098	2,341
KYEBUYE RC P SCHOOL	Kanywero Parish KYEBUYE RC P SCHOOL	Sector Conditional Grant (Non-Wage)	4,691	1,549
Lugasa P.S.	Namaliri Parish Lugasa P.S.	Sector Conditional Grant (Non-Wage)	6,816	2,248
Lukonda Public P.S.	Kamusabi Parish Lukonda Public P.S.	Sector Conditional Grant (Non-Wage)	5,697	1,880
Lwabyaata p/s	Kanywero Parish Lwabyaata p/s	Sector Conditional Grant (Non-Wage)	7,758	2,558
Nakyesa Moslem P.S.	Nakyesa Parish Nakyesa Moslem P.S.	Sector Conditional Grant (Non-Wage)	6,382	2,105
Nakyessa Bright Future P/S	Nakyesa Parish Nakyessa Bright Future P/S	Sector Conditional Grant (Non-Wage)	7,227	2,383
Nakyessa C/U	Nakyesa Parish Nakyessa C/U	Sector Conditional Grant (Non-Wage)	2,847	943
NAMATOGONYA COU P.S.	Nakyesa Parish NAMATOGONYA COU P.S.	Sector Conditional Grant (Non-Wage)	3,041	1,006
Namavundu R/C P.S	Namizo Parish Namavundu R/C P.S	Sector Conditional Grant (Non-Wage)	4,707	1,554
Namizo UMEA P.S.	Namizo Parish Namizo UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,044	1,994
Nawansama UMEA P.S	Namizo Parish Nawansama UMEA P.S	Sector Conditional Grant (Non-Wage)	2,880	953
Nyondo R.C. P.S.	Kafumba Parish Nyondo R.C. P.S.	Sector Conditional Grant (Non-Wage)	8,579	2,828
St. jude Kayonza R/C	Namaliri Parish St. jude Kayonza R/C	Sector Conditional Grant (Non-Wage)	5,408	1,785
Tindyani Modern P.S	Kanywero Parish Tindyani Modern P.S	Sector Conditional Grant (Non-Wage)	4,611	1,523

**Vote:523 Kayunga District****Quarter2**

WABUNYONYI P.S.	Kanywero Parish WABUNYONYI P.S.	Sector Conditional Grant (Non-Wage)	5,094	1,682
Wunga COU P.S.	Kanywero Parish Wunga COU P.S.	Sector Conditional Grant (Non-Wage)	3,588	1,186
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>79,500</b>	<b>6,500</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitwe Parish Bugoma CU	Sector Development Grant	73,000	0
Payment of retention of classrooms	Namizo Parish Bujwaya CU	Sector Development Grant	3,250	3,250
Payment of retention of classrooms at Kawolokota RC	Namizo Parish Kawolokota RC	Sector Development Grant	3,250	3,250
<b>Output : Latrine construction and rehabilitation</b>			<b>34,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamusabi Parish Lukonda Public PS	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Nakyesa Parish Namatogonya CU	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>152,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Balisanga Parish Bwalala ps	Sector Development Grant	76,000	0
Building Construction - Staff Houses-263	Namizo Parish Nawansama UMEA	Sector Development Grant	76,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kamusabi Parish Lukonda p/s	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Secondary Education</b>			<b>94,226</b>	<b>31,164</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>94,226</b>	<b>31,164</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALINYA IRINE NDAGIRE S.S	Namaliri Parish NALINYA IRINE NDAGIRE S.S	Sector Conditional Grant (Non-Wage)	94,226	31,164
<b>Sector : Health</b>			<b>28,783</b>	<b>10,892</b>
<b>Programme : Primary Healthcare</b>			<b>28,783</b>	<b>10,892</b>
Lower Local Services				

**Vote:523 Kayunga District****Quarter2**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,783</b>	<b>10,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIKA HC II	Nakyesanja Parish Kakiika	Sector Conditional Grant (Non-Wage)	4,356	2,178
LUGASA HC III	Kamusabi Parish Lugasa	Sector Conditional Grant (Non-Wage)	13,072	6,536
NAKYESA HC II	Nakyesa Parish Nakyesa	Sector Conditional Grant (Non-Wage)	4,356	2,178
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kamusabi Parish Lugasa	Sector Development Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>24,445</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kamusabi Parish Kasolokamponye	Sector Development Grant	4,000	0
Building Construction - Boreholes-208	Kanywero Parish Kazinga	Sector Development Grant	20,445	0
<b>LCIII : Galiraya Sub county</b>			<b>486,141</b>	<b>52,454</b>
<b>Sector : Works and Transport</b>			<b>79,079</b>	<b>15,079</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>79,079</b>	<b>15,079</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,079</b>	<b>15,079</b>
Item : 263104 Transfers to other govt. units (Current)				
Galiraya Sub County	Galiraya Parish Galiraya	Other Transfers from Central Government	15,079	15,079
<b>Output : District Roads Maintenance (URF)</b>			<b>64,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Galiraaya-Nakatuli-Bbaale Road	Namayuge Parish Nakatuli	Other Transfers from Central Government	64,000	0
<b>Sector : Education</b>			<b>338,119</b>	<b>32,162</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>297,756</b>	<b>18,813</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,006</b>	<b>18,813</b>

## Vote:523 Kayunga District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Galilaya P.S.	Galiraya Galilaya P.S.	Sector Conditional Grant (Non-Wage)	5,649	1,864
KASOKWE CU PRIMARY SCHOOL.	Kasokwe KASOKWE CU PRIMARY SCHOOL.	Sector Conditional Grant (Non-Wage)	5,705	1,883
Kirasa P.S.	Kirasa Kirasa P.S.	Sector Conditional Grant (Non-Wage)	5,722	1,888
Kiwenda P.S	Kirasa Kiwenda P.S	Sector Conditional Grant (Non-Wage)	5,416	1,788
KIZITO KIDIBYA PRIMARY SCHOOL	Galiraya KIZITO KIDIBYA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,731	1,562
NAKATULI P.S	Gwero-Namayuge NAKATULI P.S	Sector Conditional Grant (Non-Wage)	5,375	1,774
Namalere P.S.	Namalere Namalere P.S.	Sector Conditional Grant (Non-Wage)	7,058	2,328
NAMAYUGE P.S.	Gwero-Namayuge NAMAYUGE P.S.	Sector Conditional Grant (Non-Wage)	7,211	2,378
Ntimba P.S	Ntimba Ntimba P.S	Sector Conditional Grant (Non-Wage)	5,883	1,941
SOKOSO P.S	Gwero-Namayuge SOKOSO P.S	Sector Conditional Grant (Non-Wage)	4,256	1,406
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>146,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasokwe Parish Kasokwe CU	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Namalere Namalele CU	Sector Development , Grant	73,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Galiraya Parish Galiraya CU	Sector Development Grant	17,000	0
Payment of retention for construction of pit latrine at Kasokwe CU	Kasokwe Parish Kasokwe CU	District Discretionary Development Equalization Grant	875	0
Payment of retention for construction of pit latrine at St Andrew Busungire	Galiraya St Andrew Busungire	District Discretionary Development Equalization Grant	875	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Galiraya Parish Busungire ps	Sector Development Grant	76,000	0

**Vote:523 Kayunga District****Quarter2**

<b>Programme : Secondary Education</b>			<b>40,363</b>	<b>13,350</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>40,363</b>	<b>13,350</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BONIFACE S.S.KASOKWE	Namayuge ST BONIFACE S.S.KASOKWE	Sector Conditional Grant (Non-Wage)	40,363	13,350
<b>Sector : Health</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>7,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntimba Parish Kawongo HC III	Sector Development Grant	7,000	0
<b>Sector : Water and Environment</b>			<b>61,943</b>	<b>5,212</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>61,943</b>	<b>5,212</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>5,212</b>
Item : 312101 Non-Residential Buildings				
Carry out sanitation & Hygiene activities in Galiraya SC	Ntimba Kawongo	Transitional Development Grant	21,053	5,212
<b>Output : Borehole drilling and rehabilitation</b>			<b>40,890</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Ntimba Parish Kalenge	Sector Development , Grant	20,445	0
Building Construction - Boreholes- 208	Namayuge Parish Nakatuli Village	Sector Development , Grant	20,445	0
<b>LCIII : Kayunga Town council</b>			<b>3,100,477</b>	<b>605,788</b>
<b>Sector : Agriculture</b>			<b>117,350</b>	<b>8,248</b>
<b>Programme : Agricultural Extension Services</b>			<b>58,008</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>58,008</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	17,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	2,336	0

## Vote:523 Kayunga District

## Quarter2

Materials and supplies - Assorted Materials-1163	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	38,672	0
<b>Programme : District Production Services</b>			<b>59,342</b>	<b>8,248</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,342</b>	<b>8,248</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	8,901	0
Item : 312101 Non-Residential Buildings				
Filing Cabinets, Office Chairs, Office Tables and Curtains procured..	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	4,471	0
Filing Cabinets, Office Chairs, Office Tables and Curtains procured.....	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	1,529	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	8,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	9,500	8,248
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	2,055	0
Machinery and Equipment - Maintenance and Repair-1078	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	5,885	0
Machinery and Equipment - Printers-1101	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	945	0
Machinery and Equipment - Value Addition Equipment-1148	Ntenjeru Parish DISTRICT H/QTRS	Sector Development Grant	17,555	0
<b>Sector : Works and Transport</b>			<b>220,764</b>	<b>115,594</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>220,764</b>	<b>115,594</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,176</b>	<b>20,176</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Sub County	Kayunga Central Kayunga	Other Transfers from Central Government	20,176	20,176

**Vote:523 Kayunga District****Quarter2**

<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>4,986</b>	<b>2,493</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga TC	Kayunga Central Kayunga TC	Other Transfers from Central Government	4,986	2,493
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>192,602</b>	<b>89,925</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council	Kayunga Central Kayunga TC	Other Transfers from Central Government	192,602	89,925
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>3,000</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computers-1026	Ntenjeru Parish District Hqtrs	Other Transfers from Central Government	3,000	3,000
<b>Sector : Education</b>			<b>573,713</b>	<b>192,905</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,433</b>	<b>11,528</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,933</b>	<b>11,528</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish Kayunga Girls P.S.	Sector Conditional Grant (Non-Wage)	4,973	1,642
Kayunga Mixed P.S.	Namagabi Parish Kayunga Mixed P.S.	Sector Conditional Grant (Non-Wage)	5,585	1,843
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Non-Wage)	8,652	2,852
Namagabi UMEA P.S	Namagabi Parish Namagabi UMEA P.S	Sector Conditional Grant (Non-Wage)	8,193	2,701
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish ST. ANDREW NTENJERU R/C P.S	Sector Conditional Grant (Non-Wage)	2,880	953
Tente P.S.	Ntenjeru Parish Tente P.S.	Sector Conditional Grant (Non-Wage)	4,651	1,536
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>73,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntenjeru Parish St. Andrews Ntenjeru	Sector Development Grant	73,000	0



**Vote:523 Kayunga District****Quarter2**

<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namagabi Parish Namagabi Umea	District Discretionary Development Equalization Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Bukoloto Parish Ndeeba CU	Sector Development Grant	14,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bukoloto Parish Bwetwaba R/C	Sector Development Grant	2,500	0
<b>Programme : Secondary Education</b>			<b>275,604</b>	<b>91,152</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>275,604</b>	<b>91,152</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREENVINE COLLEGE	Namagabi Parish GREENVINE COLLEGE	Sector Conditional Grant (Non-Wage)	141,541	46,813
KAYUNGA LIGHT COLLEGE SCHOOL	Ntenjeru Parish KAYUNGA LIGHT COLLEGE SCHOOL	Sector Conditional Grant (Non-Wage)	111,749	36,960
MUYALLEN HIGH SCHOOL	Bukoloto MUYALLEN HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	22,314	7,380
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>156,676</b>	<b>90,225</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>156,676</b>	<b>90,225</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	KAYUNGA District Headquarters	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District Headteachers	Sector Development Grant	37,176	0
Item : 312101 Non-Residential Buildings				
Facilitating training of BOGs on their roles and responsibilities	KAYUNGA District Headquarters	Sector Development Grant	28,000	0

## Vote:523 Kayunga District

## Quarter2

Facilitating training of headteachers on curriculum development	KAYUNGA District Headquarters	Sector Development Grant	40,000	20,000
Facilitating training of SMCs on their roles and responsibilities	Ntenjeru Parish District Headquarters	Sector Development Grant	20,000	0
Facilitating Teachers on Curriculum Development	Ntenjeru Parish District Headquarters	Sector Development Grant	30,000	26,000
Co-curricular Activities	Ntenjeru Parish Education Department	Sector Development Grant	0	5,000
Data Capture	Ntenjeru Parish Education Department	Sector Development Grant	0	7,475
Designing BOQs	Ntenjeru Parish Education Department	Sector Development Grant	0	1,300
Designing workplans	Ntenjeru Parish Education Department	Sector Development Grant	0	13,000
Inauguration and monitoring of SFG	Ntenjeru Parish Education Department	Sector Development Grant	0	17,450
<b>Sector : Health</b>			<b>1,789,757</b>	<b>207,799</b>
<b>Programme : Primary Healthcare</b>			<b>16,813</b>	<b>8,407</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>1,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAGABI KAYUNGA DISPENSARY	Namagabi Parish Namagabi	Sector Conditional Grant (Non-Wage)	3,742	1,871
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,072</b>	<b>6,536</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTENJERU HC III	Ntenjeru Parish Ntenjeru	Sector Conditional Grant (Non-Wage)	13,072	6,536
<b>Programme : District Hospital Services</b>			<b>162,657</b>	<b>81,329</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>162,657</b>	<b>81,329</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	KAYUNGA	Sector Conditional Grant (Non-Wage)	162,657	81,329
<b>Programme : Health Management and Supervision</b>			<b>1,610,286</b>	<b>118,064</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,610,286</b>	<b>118,064</b>
Item : 312101 Non-Residential Buildings				

**Vote:523 Kayunga District****Quarter2**

conducting vector control programmes	Ntenjeru Parish Kayunga District	Donor Funding	50,000	0
Travel inland	Ntenjeru Parish Kayunga District	Donor Funding	30,000	0
Travel inland- Supervision and monitering	Ntenjeru Parish Kayunga District	Donor Funding	80,000	0
DOVCC meetings.	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	4,400	0
SOVCC Meetings.	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	22,860	0
Case management (Legal support, child protection and rescue)	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	6,363	0
Conduct annual OVC MIS performance review workshops	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	3,500	0
Conduct community dialogues for children rights	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	1,450	0
Conduct DQAI and mentorships of CSOs/CDOs for OVC -MIS	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	5,790	0
Conduct Vector control programmes	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	50,000	0
House hold Visits, schools follow ups by CDO	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	7,200	0
Monitor Provision of EID services for all HEIs	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	5,940	0
Reward and sanction committee at district	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	935	0
Support Supervision on HWs on perfomance management	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	4,950	0
Transfer of funds to the 11 Lower Local Health Facilities	Ntenjeru Parish Kayunga District	Other Transfers from Central Government	98,184	0
Monitor Integrated HTS outreaches as implemented by Facilities/ CBOs	Ntenjeru Parish Kayunga District Local Gavernment	Other Transfers from Central Government	4,675	0
Submission of monthly NSSF payment Schedule to Lugazi Regional Office	Ntenjeru Parish Kayunga District local Gervernment	Other Transfers from Central Government	5,025	0
Conduct baseline on functionality of microscopes to faciliate TB diagnosis, provide logistics and monitor fuctionality	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	894	0

**Vote:523 Kayunga District****Quarter2**

Conduct mentoring of Health workers on T.B screening, proper records taking and reporting	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,290	0
Payment of salary and gratuity to 37 contract staff	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	729,783	68,602
Annual appraisal and contract issuance for PEPFAR supported staff (15 old staff and 40 new staff)	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	3,836	0
Annual appraisal for FLFs	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,876	0
Annual district HIV workplan meeting and Target setting	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,188	0
Conduct CMEs on active surveillance of all clients presumed to be MDR cases	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	9,405	0
Conduct HIV/AIDS and MER Data Quality assessments (DQAs), performance indicators	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	17,045	0
Conduct Integrated HIV focused support supervision to monitor functionality of DSD in selected sites	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	10,560	0
Conduct routine monitoring, Performance reviews and evaluations of the HIV and AIDS	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	34,658	0
Ensure timely reporting, correcting erroneous reports and registers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	135	0
Health Insurance for Youth Volunteers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	27,000	0
Monitor and support facilities to ensure functionality of testing points at various facilities	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	4,950	0
Pay monthly stipend for FLFs and peer mothers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	124,800	20,400
Payment of Youth Volunteers	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	223,078	29,062

## Vote:523 Kayunga District

## Quarter2

Provide continued support to DTUs to; Implement Infection control practices, adopt SOPs for TB management within facilities, collect of TB EQA Slide from Health Facilities	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,640	0
Review of performance for contract staff.	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,398	0
Support last mile delivery (outreaches) of ART to CDDPs and CCLADs by HFs	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	3,960	0
Support maintainance of male peer support groups at ART sites and community	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	19,800	0
Support the Health accountant to submit Financial Reports to MUWRP Offices Nakasero and Bank	Ntenjeru Parish Kayunga District Local Government	Other Transfers from Central Government	2,720	0
<b>Sector : Water and Environment</b>			<b>13,222</b>	<b>2,700</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,222</b>	<b>2,700</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,920</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
subscription for internet services	Ntenjeru Parish At district headquarters	Sector Development Grant	3,920	0
Submission of Quarterly reports tp MWE,MoFPED and TSU	Ntenjeru Parish District Headquarter at DWO	Sector Development Grant	2,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,302</b>	<b>2,700</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Equipment Installation- 1258	Ntenjeru Parish District Headquarters	Sector Development Grant	3,552	2,700
Item : 312101 Non-Residential Buildings				
Water quality sampling and analysis	Ntenjeru Parish District Headquarters	Sector Development Grant	3,750	0
<b>Sector : Public Sector Management</b>			<b>348,471</b>	<b>69,552</b>
<b>Programme : District and Urban Administration</b>			<b>232,000</b>	<b>11,030</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>232,000</b>	<b>11,030</b>
Item : 312101 Non-Residential Buildings				

**Vote:523 Kayunga District****Quarter2**

mentor headteachers in performance agreement assessment	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Offices-248	Ntenjeru Parish district headquarters	Transitional Development Grant	200,000	0
study tour for councillors, sponsor staff for studies, train contractors, induct new staff	Ntenjeru Parish district headquaters, luwero district	District Discretionary Development Equalization Grant	30,000	11,030
<b>Programme : Local Government Planning Services</b>			<b>116,471</b>	<b>58,522</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>116,471</b>	<b>58,522</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	3,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	3,800	3,800
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	22,671	51,722
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Planning Department	District Discretionary Development Equalization Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Planning Department	Donor Funding	83,000	51,722
<b>Sector : Accountability</b>			<b>37,200</b>	<b>8,990</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>37,200</b>	<b>8,990</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>37,200</b>	<b>8,990</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	5,000	2,500
Item : 312101 Non-Residential Buildings				

**Vote:523 Kayunga District****Quarter2**

Computer Monitor Procured	Ntenjeru Parish District H/Qtrs	District Discretionary Development Equalization Grant	500	500
Office Safe Procured	Ntenjeru Parish Finance Department	District Discretionary Development Equalization Grant	1,000	0
Computer UPS Procured	Ntenjeru Parish Planning Unit-District H/qtrs	District Discretionary Development Equalization Grant	2,000	990
Heavy duty Printer Procured	Ntenjeru Parish Planning Unit-District H/Qtrs	District Discretionary Development Equalization Grant	4,700	0
Laptops Procured	Ntenjeru Parish Planning unit-District H/Qtrs	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Administration and procurement	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Council hall-District headquarters	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Cabinets-632	Ntenjeru Parish Planning & Registry-District H/Qtrs	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Boardroom Furniture-631	Ntenjeru Parish Population Office	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Bbaale Sub county</b>			<b>196,451</b>	<b>48,258</b>
<b>Sector : Works and Transport</b>			<b>12,003</b>	<b>12,003</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,003</b>	<b>12,003</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,003</b>	<b>12,003</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbaale Sub County	Bbaale Parish Bbaale	Other Transfers from Central Government	12,003	12,003
<b>Sector : Education</b>			<b>81,954</b>	<b>21,453</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,131</b>	<b>12,251</b>
Lower Local Services				

**Vote:523 Kayunga District****Quarter2**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>37,131</b>	<b>12,251</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish Bbaale P.S.	Sector Conditional Grant (Non-Wage)	10,133	3,340
Gayaza	Kavule Parish Gayaza	Sector Conditional Grant (Non-Wage)	6,663	2,198
Misanga P.S.	Misanga Parish Misanga P.S.	Sector Conditional Grant (Non-Wage)	4,667	1,541
Mugongo P.S.	Mugongo Parish Mugongo P.S.	Sector Conditional Grant (Non-Wage)	5,641	1,862
Namataala P.S.	Kavule Parish Namataala P.S.	Sector Conditional Grant (Non-Wage)	6,269	2,068
Tangoye Parents P/S	Kokotero Parish Tangoye Parents P/S	Sector Conditional Grant (Non-Wage)	3,757	1,242
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mugongo Parish Mugongo CU	Sector Development Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>27,823</b>	<b>9,202</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,823</b>	<b>9,202</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Bbaale Parish BAALE S.S	Sector Conditional Grant (Non-Wage)	27,823	9,202
<b>Sector : Health</b>			<b>57,605</b>	<b>14,802</b>
<b>Programme : Primary Healthcare</b>			<b>57,605</b>	<b>14,802</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,605</b>	<b>14,802</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish Bbaale	Sector Conditional Grant (Non-Wage)	29,605	14,802
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Maintenance and Repair-644	Bbaale Parish Bbaale HC IV	Sector Development Grant	6,000	0
<b>Output : Theatre Construction and Rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



## Vote:523 Kayunga District

## Quarter2

Building Construction - Theatres-269	Bbaale Parish Bbaale	Sector Development Grant	22,000	0
<b>Sector : Water and Environment</b>			<b>44,890</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,890</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,890</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kavule Parish Kataigwa	Sector Development , Grant	20,445	0
Building Construction - Maintenance and Repair-240	Bbaale Parish Kyansande village Bh rehabilitation	Sector Development Grant	4,000	0
Building Construction - Boreholes-208	Nakitokolo Parish Nabisubyaki	Sector Development , Grant	20,445	0
<b>LCIII : Kayunga Sub county</b>			<b>522,959</b>	<b>88,834</b>
<b>Sector : Works and Transport</b>			<b>115,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>115,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>115,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bubbajwe-Bukujju-Kyanya Road	Bukujju Parish Bukujju	Other Transfers from Central Government	50,000	0
Kanjuki-Busaale-Nnongo Road	Busaale Parish Busaale	Other Transfers from Central Government	65,000	0
<b>Sector : Education</b>			<b>403,604</b>	<b>86,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>212,990</b>	<b>23,613</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,490</b>	<b>23,613</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish BUKUJJU UMEA P.S.	Sector Conditional Grant (Non-Wage)	3,403	1,125
BUSAALE COU P.S.	Busaale Parish BUSAALE COU P.S.	Sector Conditional Grant (Non-Wage)	4,256	1,406
BUSAALE R.C. P.S.	Busaale Parish BUSAALE R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,405	797
BUWUNGIRO P.S.	Buyobe Parish BUWUNGIRO P.S.	Sector Conditional Grant (Non-Wage)	5,552	1,833
Kanjuki COU P.S.	Buyobe Parish Kanjuki COU P.S.	Sector Conditional Grant (Non-Wage)	5,255	1,735

## Vote:523 Kayunga District

## Quarter2

KANJUKI R.C. P.S.	Buyobe Parish KANJUKI R.C. P.S.	Sector Conditional Grant (Non-Wage)	2,517	834
KANJUKI UMEA P.S.	Buyobe Parish KANJUKI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,341	2,092
KISOMBWA P/S	Nakaseeta Parish KISOMBWA P/S	Sector Conditional Grant (Non-Wage)	3,508	1,160
KIWOOZA C/U	Nsotoka Parish KIWOZZA C/U	Sector Conditional Grant (Non-Wage)	3,910	1,292
KIWOOZA R/C P.S	Nsotoka Parish KIWOZZA R/C P.S	Sector Conditional Grant (Non-Wage)	4,023	1,329
KYANYA COU P.S.	Buyobe Parish KYANYA COU P.S.	Sector Conditional Grant (Non-Wage)	4,667	1,541
MUGEMA P.S.	Bubajwe Parish MUGEMA P.S.	Sector Conditional Grant (Non-Wage)	6,269	2,068
NAKAZIBA P.S	Nakaseeta Parish NAKAZIBA P.S	Sector Conditional Grant (Non-Wage)	4,723	1,560
NAMULANDA C.O.U	Nsotoka Parish NAMULANDA C.O.U	Sector Conditional Grant (Non-Wage)	5,037	1,663
NAMULANDA R/C P.S	Nsotoka Parish NAMULANDA R/C P.S	Sector Conditional Grant (Non-Wage)	3,966	1,311
SEKAGYA ISLAMIC P.S.	Kiteredde Parish SEKAGYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)	5,657	1,867
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>12,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Parish NakazibaCU	Sector Development Grant	12,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>51,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bukujju Parish Bukujju Umea	Sector Development ,, Grant	17,000	0
Building Construction - Latrines-237	Buyobe Parish Buwungiro CU	Sector Development ,, Grant	17,000	0
Building Construction - Latrines-237	Nsotoka Parish Kiwoza CU	Sector Development ,, Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Buyobe Parish Kanjuki RC	Sector Development Grant	76,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

**Vote:523 Kayunga District****Quarter2**

Furniture and Fixtures - Desks-637	Buyobe Parish Kanjuki UMEA	Sector Development Grant	2,500	0
<b>Programme : Secondary Education</b>			<b>190,614</b>	<b>63,043</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>190,614</b>	<b>63,043</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE S.S.S	Busaale Parish BUSAALE S.S.S	Sector Conditional Grant (Non-Wage)	74,071	24,498
GREEN VALLEY HIGH SCHOOL - Kayunga	Nsotoka Parish GREEN VALLEY HIGH SCHOOL - Kayunga	Sector Conditional Grant (Non-Wage)	100,340	33,186
ST JOHNS BUSAALE	Busaale Parish ST JOHNS BUSAALE	Sector Conditional Grant (Non-Wage)	16,202	5,359
<b>Sector : Health</b>			<b>4,356</b>	<b>2,178</b>
<b>Programme : Primary Healthcare</b>			<b>4,356</b>	<b>2,178</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,356</b>	<b>2,178</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUYOBE HC II	Buyobe Parish Buyobe	Sector Conditional Grant (Non-Wage)	4,356	2,178
<b>LCIII : Busaana Sub county</b>			<b>639,560</b>	<b>222,693</b>
<b>Sector : Works and Transport</b>			<b>86,605</b>	<b>86,605</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,605</b>	<b>86,605</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>26,605</b>	<b>26,605</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaana Sub County	Kasana Parish Busaana	Other Transfers from Central Government	26,605	26,605
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>60,000</b>
Item : 263101 LG Conditional grants (Current)				
Busaana-Namirembe- Bisaka Road	Namirembe Parish Namirembe	Other Transfers from Central Government	60,000	60,000
<b>Sector : Education</b>			<b>528,510</b>	<b>136,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>285,328</b>	<b>51,435</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>155,828</b>	<b>51,435</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

**Vote:523 Kayunga District****Quarter2**

Kibuzi R.C.	Lusenke Kibuzi R.C.	Sector Conditional Grant (Non-Wage)	4,900	1,618
Bisaka Parent p/s	Namusaala Bisaka Parent p/s	Sector Conditional Grant (Non-Wage)	3,121	1,033
Bugaddu P.S	Kasana Bugaddu P.S	Sector Conditional Grant (Non-Wage)	7,259	2,394
Bumaali C/U P.S.	Nabuganyi Bumaali C/U P.S.	Sector Conditional Grant (Non-Wage)	4,288	1,417
Bumali UMEA	Nabuganyi Bumali UMEA	Sector Conditional Grant (Non-Wage)	2,187	725
BUSAANA PRIMARY SCHOOL	Kasana BUSAANA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	11,510	3,792
Busaana R/C P.S	Kasana Busaana R/C P.S	Sector Conditional Grant (Non-Wage)	7,517	2,479
BUYUNGIRIZI PRIMARY SCH	Lusenke BUYUNGIRIZI PRIMARY SCH	Sector Conditional Grant (Non-Wage)	3,242	1,072
Kasaana C/U P.S.	Kasana Kasaana C/U P.S.	Sector Conditional Grant (Non-Wage)	4,876	1,610
Kasana R/C	Kasana Kasana R/C	Sector Conditional Grant (Non-Wage)	4,305	1,422
Kibuzi C/U P.S.	Lusenke Kibuzi C/U P.S.	Sector Conditional Grant (Non-Wage)	5,842	1,928
Kireku COU P.S.	Nampanyi Kireku COU P.S.	Sector Conditional Grant (Non-Wage)	5,593	1,846
KIWANGULA C/U P.S	Kiwangula KIWANGULA C/U P.S	Sector Conditional Grant (Non-Wage)	5,786	1,909
Kiwangula R/C p/s	Kiwangula Kiwangula R/C p/s	Sector Conditional Grant (Non-Wage)	4,788	1,581
Kyayaaye RC P.S.	Namukuma Kyayaaye RC P.S.	Sector Conditional Grant (Non-Wage)	7,042	2,323
KYEGERA C/U P.S	Namukuma KYEGERA C/U P.S	Sector Conditional Grant (Non-Wage)	5,625	1,856
Nabuganyi P.S.	Nabuganyi Nabuganyi P.S.	Sector Conditional Grant (Non-Wage)	6,229	2,055
Nabuganyi R/C	Nabuganyi Nabuganyi R/C	Sector Conditional Grant (Non-Wage)	7,766	2,561
Nakakandwa CoU P.S	Nampanyi Nakakandwa CoU P.S	Sector Conditional Grant (Non-Wage)	3,765	1,245
Nakakandwa R/C P.S.	Nampanyi Nakakandwa R/C P.S.	Sector Conditional Grant (Non-Wage)	7,968	2,627
Nakatovu P.S.	Kiwangula Nakatovu P.S.	Sector Conditional Grant (Non-Wage)	4,755	1,570
Namirembe c/u p/s	Namirembe Namirembe c/u p/s	Sector Conditional Grant (Non-Wage)	7,010	2,312

## Vote:523 Kayunga District

## Quarter2

Namirembe Public p/s	Namirembe Namirembe Public p/s	Sector Conditional Grant (Non-Wage)	2,719	900
Namusaala C/U	Namusaala Namusaala C/U	Sector Conditional Grant (Non-Wage)	7,050	2,325
Namusaala R/C p/s	Namusaala Namusaala R/C p/s	Sector Conditional Grant (Non-Wage)	2,920	966
Namutya c/u	Namusaala Namutya c/u	Sector Conditional Grant (Non-Wage)	5,730	1,891
Nangabo c/u p/s	Namukuma Nangabo c/u p/s	Sector Conditional Grant (Non-Wage)	4,288	1,417
Ngeye C.o.U P.S	Kiwangula Ngeye C.o.U P.S	Sector Conditional Grant (Non-Wage)	3,483	1,152
ST. PETER S LUSENKE P/S	Lusenke ST. PETER S LUSENKE P/S	Sector Conditional Grant (Non-Wage)	4,264	1,409
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>73,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nabuganyi Parish Nabuganyi RC	Sector Development Grant	73,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>52,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of pit latrine at Bisaka Parents	Namusaala Bisaka Parents	District Discretionary Development Equalization Grant	875	0
Building Construction - Latrines-237	Namusaala Parish Bumali Umea	District Discretionary Development Equalization Grant	17,000	0
Payment of retention for construction of pit latrine at Busaana CU	Kasana Parish Busaana CU	District Discretionary Development Equalization Grant	875	0
Building Construction - Latrines-237	Kasana Parish Busana RC	Sector Development Grant	17,000	0
Building Construction - Latrines-237	Namirembe Parish Namirembe CU	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>3,750</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention to a staff house	Namukuma Parish Kyengera CU	Sector Development Grant	3,750	0
<b>Programme : Secondary Education</b>			<b>243,182</b>	<b>84,652</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>243,182</b>	<b>84,652</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:523 Kayunga District

## Quarter2

BUGERERE H/S BUSAANA	Namirembe BUGERERE H/S BUSAANA	Sector Conditional Grant (Non-Wage)	100,198	33,139
BUSAANA SECONDARY SCHOOL	Namirembe BUSAANA SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	142,984	47,290
ST PETERS KIBUZI SS	Lusenke Parish ST PETERS KIBUZI SS	Sector Conditional Grant (Non-Wage)	0	4,224
<b>Sector : Water and Environment</b>			<b>24,445</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>24,445</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>24,445</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namukuma Kayonjo Umea	Sector Development Grant	4,000	0
Building Construction - Boreholes- 208	Lusenke Parish Kufu- Lusenke	Sector Development Grant	20,445	0
<b>LCIII : Kangulumira Sub county</b>			<b>938,775</b>	<b>372,186</b>
<b>Sector : Works and Transport</b>			<b>138,125</b>	<b>138,125</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>138,125</b>	<b>138,125</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>24,825</b>	<b>24,825</b>
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira Sub County	Kangulumira Parish Kangulumira	Other Transfers from Central Government	24,825	24,825
<i>Output : District Roads Maintenance (URF)</i>			<b>113,300</b>	<b>113,300</b>
Item : 263101 LG Conditional grants (Current)				
Kangulumira-Kalagala Road	Kangulumira Parish Kalagala	Other Transfers from Central Government	33,300	33,300
Kisoga-Kikwanya-Nalwewungula Road	Kikwanya Parish Kikwanya	Other Transfers from Central Government	80,000	80,000
<b>Sector : Education</b>			<b>705,503</b>	<b>219,710</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>191,536</b>	<b>49,307</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>110,101</b>	<b>36,333</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish BUKASA C/U P/S	Sector Conditional Grant (Non-Wage)	3,822	1,263

## Vote:523 Kayunga District

## Quarter2

BUKEEKA COU P.S.	Seeta Nyiize Parish BUKEEKA COU P.S.	Sector Conditional Grant (Non-Wage)	7,782	2,566
KAMULI C/U	Nakatundu Parish KAMULI C/U	Sector Conditional Grant (Non-Wage)	4,208	1,390
KAMULI UMEA P.S.	Nakatundu Parish KAMULI UMEA P.S.	Sector Conditional Grant (Non-Wage)	6,752	2,227
KANGULUMIRA C/U.	Kangulumira Parish KANGULUMIRA C/U.	Sector Conditional Grant (Non-Wage)	9,546	3,146
KANGULUMIRA MUSLIM P.S	Kangulumira Parish KANGULUMIRA MUSLIM P.S	Sector Conditional Grant (Non-Wage)	6,035	1,991
KANGULUMIRA R.C. P.S.	Kangulumira Parish KANGULUMIRA R.C. P.S.	Sector Conditional Grant (Non-Wage)	11,961	3,941
KASAMBYA P/S	Kangulumira Parish KASAMBYA P/S	Sector Conditional Grant (Non-Wage)	5,327	1,758
KIGAYAZA COU P.S.	Kigayaza Parish KIGAYAZA COU P.S.	Sector Conditional Grant (Non-Wage)	5,496	1,814
Kikwany COU P.S.	Kikwany Parish Kikwany COU P.S.	Sector Conditional Grant (Non-Wage)	3,121	1,033
KIMANYA CU PRIMARY SCHOOL	Kikwany Parish KIMANYA CU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,941	1,631
Kimoli Pr. School	Kikwany Parish Kimoli Pr. School	Sector Conditional Grant (Non-Wage)	5,150	1,700
KUNGU C/U P.S.	Kawomya Parish KUNGU C/U P.S.	Sector Conditional Grant (Non-Wage)	4,329	1,430
MALIGITA P.S	Kawomya Parish MALIGITA P.S	Sector Conditional Grant (Non-Wage)	5,214	1,721
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish NAKIRUBI C.O.U. P.S.	Sector Conditional Grant (Non-Wage)	5,593	1,846
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish NONGO C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	3,975	1,313
NYIIZE COU P.S.	Seeta Nyiize Parish NYIIZE COU P.S.	Sector Conditional Grant (Non-Wage)	7,895	2,603
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish NYIIZE R.C. P.7 SCHOOL	Sector Conditional Grant (Non-Wage)	4,989	1,647
SOONA R.C P.S	Kangulumira Parish SOONA R.C P.S	Sector Conditional Grant (Non-Wage)	3,966	1,311
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>51,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:523 Kayunga District

## Quarter2

Building Construction - Latrines-237	Kangulumira Parish Bukasa CU	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Kangulumira Parish Kangulumira Moslem	District Discretionary Development Equalization Grant	17,000	0
Building Construction - Latrines-237	Kangulumira Parish Kasambya Moslem	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>30,435</b>	<b>12,973</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Seeta Nyiize Parish Nakirubi CU	District Discretionary Development Equalization Grant	30,435	12,973
<b>Programme : Secondary Education</b>			<b>357,650</b>	<b>118,288</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>357,650</b>	<b>118,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA PUBLIC S.S	Kigayaza Parish ANGULUMIRA PUBLIC S.S	Sector Conditional Grant (Non-Wage)	99,657	32,960
KISEGA HIGH SCHOOL	Nakatundu Parish KISEGA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	143,528	47,470
UGANDA MARTYRS SS KANGULUMIRA	Kangulumira Parish UGANDA MARTYRS SS KANGULUMIRA	Sector Conditional Grant (Non-Wage)	114,465	37,858
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,116</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,116</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	156,317	52,116
<b>Sector : Health</b>			<b>45,702</b>	<b>14,351</b>
<b>Programme : Primary Healthcare</b>			<b>45,702</b>	<b>14,351</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,702</b>	<b>14,351</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	28,702	14,351
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>17,000</b>	<b>0</b>



## Vote:523 Kayunga District

## Quarter2

Item : 263370 Sector Development Grant				
Kangulumira HC IV	Kangulumira Parish Kangulumira	Sector Development Grant	17,000	0
<b>Sector : Water and Environment</b>			<b>49,445</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,445</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Seeta Nyiize Parish Nakirubi RGC	Sector Development Grant	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,445</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kawomya Parish Mirembe- Kaberamaido	Sector Development Grant	20,445	0
Building Construction - Maintenance and Repair-240	Seeta Nyiize Parish Mirembe- Namakandwa	Sector Development Grant	4,000	0
<b>LCIII : Kitimbwa_Wabwoko Sub county</b>			<b>856,187</b>	<b>475,630</b>
<b>Sector : Works and Transport</b>			<b>78,463</b>	<b>21,663</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>78,463</b>	<b>21,663</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,663</b>	<b>21,663</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa Sub County	Wabwoko Parish Kitimbwa	Other Transfers from Central Government	21,663	21,663
<b>Output : District Roads Maintainence (URF)</b>			<b>56,800</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Kitimbwa -Namavundu-Nyondo Road	Wabuyinja Parish Namavundu	Other Transfers from Central Government	56,800	0
<b>Sector : Education</b>			<b>473,724</b>	<b>124,213</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>265,384</b>	<b>55,307</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>141,634</b>	<b>48,480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Nakivubo Bisaka P.S	Sector Conditional Grant (Non-Wage)	7,646	2,521
Bulawula P.S.	Nkokonjeru Bulawula P.S.	Sector Conditional Grant (Non-Wage)	5,432	1,793

**Vote:523 Kayunga District****Quarter2**

Kitatya COU	Kitatya Kitatya COU	Sector Conditional Grant (Non-Wage)	6,744	2,225
Kitatya P.S R/C	Kitatya Kitatya P.S R/C	Sector Conditional Grant (Non-Wage)	6,881	2,270
Kitimbwa COU P.S	Wabuyinja Kitimbwa COU P.S	Sector Conditional Grant (Non-Wage)	7,227	2,383
Kitimbwa Light P.S.	Wabuyinja Kitimbwa Light P.S.	Sector Conditional Grant (Non-Wage)	8,459	2,789
KITIMBWA RC PRIMARY SCHOOL	Wabuyinja KITIMBWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,168	1,377
Kitimbwa UMEA	Wabuyinja Kitimbwa UMEA	Sector Conditional Grant (Non-Wage)	1,350	2,182
NKOKONJERU C/U PRIMARY SCHOOL	Nkokonjeru KOKONJERU C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,971	1,970
Kyerima C/U P.S	Kyerima Kyerima C/U P.S	Sector Conditional Grant (Non-Wage)	4,933	1,629
Kyerima UMEA P.S	Kyerima Kyerima UMEA P.S	Sector Conditional Grant (Non-Wage)	6,116	2,018
Kyetume High P.S	Wabuyinja Kyetume High P.S	Sector Conditional Grant (Non-Wage)	6,865	2,264
Kyetume Kabaganda COU	Wabuyinja Kyetume Kabaganda COU	Sector Conditional Grant (Non-Wage)	4,562	1,507
Mansa Aden Revival p/s	Namulaba Mansa Aden Revival p/s	Sector Conditional Grant (Non-Wage)	3,572	1,181
Nakaseeta COU	Kyerima Nakaseeta COU	Sector Conditional Grant (Non-Wage)	3,773	1,247
Nakivubo C/U P.S	Nakivubo Nakivubo C/U P.S	Sector Conditional Grant (Non-Wage)	8,604	2,836
Nakivubo UMEA P.S	Nakivubo Nakivubo UMEA P.S	Sector Conditional Grant (Non-Wage)	4,023	1,329
Namabugga R.C.	Wabwoko Namabugga R.C.	Sector Conditional Grant (Non-Wage)	5,375	1,774
Namulaba P.S	Namulaba Namulaba P.S	Sector Conditional Grant (Non-Wage)	5,577	1,507
Namulaba UMEA	Namulaba Namulaba UMEA	Sector Conditional Grant (Non-Wage)	4,562	1,840
Nanjwenge P.S	Kyerima Nanjwenge P.S	Sector Conditional Grant (Non-Wage)	6,229	2,055
NKOKONJERU R.C P.S	Nkokonjeru NKOKONJERU R.C P.S	Sector Conditional Grant (Non-Wage)	4,377	1,446
NONGO C/U P SCH (UPE)	Namulaba NONGO C/U P SCH (UPE)	Sector Conditional Grant (Non-Wage)	3,636	1,202

**Vote:523 Kayunga District****Quarter2**

St. Martin s Nongo	Namulaba St. Martin s Nongo	Sector Conditional Grant (Non-Wage)	4,707	1,554
Tweyagalire R.C P.S	Nkokonjeru Tweyagalire R.C P.S	Sector Conditional Grant (Non-Wage)	3,652	1,207
Wabwoko C/U P/S	Wabwoko Wabwoko C/U P/S	Sector Conditional Grant (Non-Wage)	7,195	2,373
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>88,250</b>	<b>3,250</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namulaba Parish Mansa Eden	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Namulaba Parish Namulaba Umea	Sector Development , Grant	12,000	0
Payment of retention of classrooms at Nanjwenge PS	Kyerima Parish Nanjwenge PS	Sector Development Grant	3,250	3,250
<b>Output : Latrine construction and rehabilitation</b>			<b>35,500</b>	<b>750</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for construction of pit latrine at Bulawula Public	Nkokonjeru Parish Bulawula Public	Sector Development Grant	750	0
Payment of retention for construction of pit latrine at Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Development Grant	750	750
Building Construction - Latrines-237	Nakivubo Parish Nakivubo CU	Sector Development , Grant	17,000	0
Building Construction - Latrines-237	Namulaba Parish St. Martins Nongo RC	District Discretionary Development Equalization Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>2,827</b>
Item : 312102 Residential Buildings				
payment of extra funds for completion of Kyetume HS staff house	Wabuyinja Parish Kyetume High P/s	District Discretionary Development Equalization Grant	0	2,827
<b>Programme : Secondary Education</b>			<b>208,340</b>	<b>68,905</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,340</b>	<b>68,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITATYA S.S	Kitatya KITATYA S.S	Sector Conditional Grant (Non-Wage)	57,134	18,896
KITIMBWA BRIGHT FUTURE SS	Wabuyinja KITIMBWA BRIGHT FUTURE SS	Sector Conditional Grant (Non-Wage)	74,331	24,584

## Vote:523 Kayunga District

## Quarter2

ST MATHIAS MULUMBA S.S KIT	Wabuyinja ST MATHIAS MULUMBA S.S KIT	Sector Conditional Grant (Non-Wage)	76,874	25,425
<b>Sector : Water and Environment</b>			<b>304,000</b>	<b>329,754</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>304,000</b>	<b>329,754</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namulaba Wantete	Sector Development Grant	4,000	0
<b>Output : Construction of piped water supply system</b>			<b>300,000</b>	<b>329,754</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyerima Parish Bugirinya Village	Sector Development Grant	300,000	329,754
<b>LCIII : Nazigo Sub county</b>			<b>1,068,781</b>	<b>215,723</b>
<b>Sector : Works and Transport</b>			<b>142,105</b>	<b>142,105</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>142,105</b>	<b>142,105</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,105</b>	<b>20,105</b>
Item : 263104 Transfers to other govt. units (Current)				
Nazigo Sub County	Nazigo Parish Nazigo	Other Transfers from Central Government	20,105	20,105
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>122,000</b>	<b>122,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Katikanyonyi Parish Kabagambe-Budoda Road	District Discretionary Development Equalization Grant	30,000	122,000
Roads and Bridges - Road Projects-1571	Katikanyonyi Parish Katikanyonyi- Kireku road	District Discretionary Development Equalization Grant	27,000	122,000
Roads and Bridges - Road Projects-1571	Kirindi Parish Kirindi-Kasega- Kiwuula road	District Discretionary Development Equalization Grant	28,000	122,000
Roads and Bridges - Road Projects-1571	Bukamba Parish Kyampisi- Kigobero-Magala- Kotwe Road	District Discretionary Development Equalization Grant	37,000	122,000
<b>Sector : Education</b>			<b>360,617</b>	<b>63,034</b>

**Vote:523 Kayunga District****Quarter2**

<b>Programme : Pre-Primary and Primary Education</b>			<b>270,709</b>	<b>33,298</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>87,474</b>	<b>30,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NATTETA C/U PRIMARY SCHOOL	Natteta Parish NATTETA C/U PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,578	1,512
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish AZIGO R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,240	3,046
BUKAMBA PRIMARY SCHOOL	Bukamba Parish BUKAMBA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	7,332	2,418
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish KATIKANYONYI C/U PRIMARY SCH.	Sector Conditional Grant (Non-Wage)	3,540	1,170
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish KIKONYOGO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,256	1,406
KIMANYA ISLAMIC P.S.	Kimanya Parish KIMANYA ISLAMIC P.S.	Sector Conditional Grant (Non-Wage)	3,757	1,242
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish KIRIBEDA CHURCH OF UGANDA PRIM	Sector Conditional Grant (Non-Wage)	5,367	1,772
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish KISOGA R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,868	1,607
KISWA RC PRIMARY SCHOOL	Bukamba Parish KISWA RC PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	5,512	1,819
KIZIIKA PRIMARY SCHOOL	Kimanya Parish KIZIIKA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	4,176	1,380
KYAMPISI C/U P/SCHOOL	Nazigo Parish KYAMPISI C/U P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,878	1,282
MAGALA R/C P/SCHOOL	Nazigo Parish MAGALA R/C P/SCHOOL	Sector Conditional Grant (Non-Wage)	3,572	1,181
MUSIITWA UMEA P/SCH	Kirindi Parish MUSIITWA UMEA P/SCH	Sector Conditional Grant (Non-Wage)	5,738	1,893

## Vote:523 Kayunga District

## Quarter2

NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish NAKATOOKE R/C PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	1,350	1,615
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish NAZIGO DEMONSTRATION SCHOOL	Sector Conditional Grant (Non-Wage)	4,804	1,586
NSIIMA CU P SCH	Nsiima Parish NSIIMA CU P SCH	Sector Conditional Grant (Non-Wage)	4,780	1,578
ST. LWANGA KIRINDI P/SCH	Nazigo Parish ST. LWANGA KIRINDI P/SCH	Sector Conditional Grant (Non-Wage)	3,830	1,266
WABIRONGO COU PR. SCHOOL	Natteta Parish WABIRONGO COU PR. SCHOOL	Sector Conditional Grant (Non-Wage)	6,897	2,275
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>183,236</b>	<b>3,250</b>
Item : 312101 Non-Residential Buildings				
Payment of retention of classrooms at Musitwa Umea	Kirindi Parish Musitwa Umea	District Discretionary Development Equalization Grant	3,250	3,250
Building Construction - Schools-256	Katikanyonyi Parish Katikanyonyi CU	Sector Development , Grant	73,000	0
Building Construction - Schools-256	Kirindi Parish Kirindi RC	Sector Development , Grant	73,000	0
Building Construction - Maintenance and Repair-240	Kimanya Parish Kiziika CU	District Discretionary Development Equalization Grant	33,986	0
<b>Programme : Secondary Education</b>			<b>89,908</b>	<b>29,736</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>89,908</b>	<b>29,736</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO TOWN S.S	Natteta Parish NAZIGO TOWN S.S	Sector Conditional Grant (Non-Wage)	89,908	29,736
<b>Sector : Health</b>			<b>521,169</b>	<b>10,585</b>
<b>Programme : Primary Healthcare</b>			<b>521,169</b>	<b>10,585</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>1,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Natteta Parish Nazigo	Sector Conditional Grant (Non-Wage)	3,742	1,871
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,427</b>	<b>8,714</b>

## Vote:523 Kayunga District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish Bukamba	Sector Conditional Grant (Non-Wage)	4,356	2,178
NAZIGO HC III	Nazigo Parish Nazigo	Sector Conditional Grant (Non-Wage)	13,072	6,536
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>500,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bukamba Parish Bukamba	Sector Development Grant	500,000	0
<b>Sector : Water and Environment</b>			<b>44,890</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>44,890</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,890</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Natteta Parish Busagazi	Sector Development , Grant	20,445	0
Building Construction - Boreholes- 208	Kimanya Parish Kisoga-Musamya	Sector Development , Grant	20,445	0
Building Construction - Maintenance and Repair-240	Nazigo Parish Nazigo Headquarters	Sector Development Grant	4,000	0
<b>LCIII : Missing Subcounty</b>			<b>226,224</b>	<b>87,793</b>
<b>Sector : Education</b>			<b>128,112</b>	<b>42,354</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,885</b>	<b>9,867</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,885</b>	<b>9,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWETYABA R.C. P.S.	Missing Parish BWETYABA R.C. P.S.	Sector Conditional Grant (Non-Wage)	6,945	2,291
KAYONJO QURAN P.S.	Missing Parish KAYONJO QURAN P.S.	Sector Conditional Grant (Non-Wage)	3,161	1,046
Nawandagala P.S.	Missing Parish Nawandagala P.S.	Sector Conditional Grant (Non-Wage)	3,757	1,242
Ndeeba P.S	Missing Parish Ndeeba P.S	Sector Conditional Grant (Non-Wage)	5,560	1,835
Ssezibwa P.S	Missing Parish Ssezibwa P.S	Sector Conditional Grant (Non-Wage)	4,192	1,385
ST. ANDREW S BUSUNGIRE R/C P/S	Missing Parish ST. ANDREW S BUSUNGIRE R/C P/S	Sector Conditional Grant (Non-Wage)	6,269	2,068

**Vote:523 Kayunga District****Quarter2**

<b>Programme : Secondary Education</b>			<b>98,226</b>	<b>32,487</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>98,226</b>	<b>32,487</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA SEED S.S	Missing Parish GALIRAYA SEED S.S	Sector Conditional Grant (Non-Wage)	20,085	6,643
NDEEBA S.S.S	Missing Parish NDEEBA S.S.S	Sector Conditional Grant (Non-Wage)	78,141	25,844
<b>Sector : Health</b>			<b>98,112</b>	<b>45,439</b>
<b>Programme : Primary Healthcare</b>			<b>98,112</b>	<b>45,439</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,742</b>	<b>1,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CEN	Missing Parish Kangulumira	Sector Conditional Grant (Non-Wage)	3,742	1,871
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,137</b>	<b>43,568</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Missing Parish Bulawula	Sector Conditional Grant (Non-Wage)	4,356	2,178
BUSAALE HC II	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	4,356	2,178
BUSAANA HC III	Missing Parish Busaana	Sector Conditional Grant (Non-Wage)	13,072	6,536
GALIRAYA HC III	Missing Parish Galiraya	Sector Conditional Grant (Non-Wage)	13,072	6,536
KASOKWE HC II	Missing Parish Kasokwe	Sector Conditional Grant (Non-Wage)	4,356	2,178
KAWONGO HC III	Missing Parish Kawongo	Sector Conditional Grant (Non-Wage)	13,072	6,536
NAKATOVU HC II	Missing Parish Nakatovu	Sector Conditional Grant (Non-Wage)	4,356	2,178
NAMUSAALA HC II	Missing Parish Namusaala	Sector Conditional Grant (Non-Wage)	4,356	2,178
NKOKONJERU HC III	Missing Parish Nkokonjeru	Sector Conditional Grant (Non-Wage)	13,072	6,536
WABWOKO HC III	Missing Parish Wabwoko	Sector Conditional Grant (Non-Wage)	13,072	6,536
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>7,234</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				



**Vote:523 Kayunga District****Quarter2**

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Bukamba, Bbaale, Kangulumira, Kawongo, Lugasa	Sector Development Grant	4,000	0
Item : 312202 Machinery and Equipment				
Equipment - Cylinders-516	Missing Parish Kayunga	Sector Development Grant	3,234	0