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## Vote:523 Kayunga District

Quarter2

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### 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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  


*Ashaba Allan Ganafa*

**Date: 31/01/2020**

**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>
<b>Locally Raised Revenues</b>	545,276	263,814	48%
<b>Discretionary Government Transfers</b>	3,671,389	2,012,622	55%
<b>Conditional Government Transfers</b>	29,025,470	14,591,333	50%
<b>Other Government Transfers</b>	2,617,478	960,385	37%
<b>External Financing</b>	485,458	186,625	38%
<b>Total Revenues shares</b>	<b>36,345,071</b>	<b>18,014,778</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>
Administration	3,261,781	1,795,005	1,392,686	55%	43%	78%
Finance	459,083	280,257	235,375	61%	51%	84%
Statutory Bodies	664,340	319,950	299,883	48%	45%	94%
Production and Marketing	684,271	364,765	276,919	53%	40%	76%
Health	7,248,455	3,289,054	3,072,121	45%	42%	93%
Education	20,176,817	9,864,590	8,941,460	49%	44%	91%
Roads and Engineering	1,115,517	617,994	518,247	55%	46%	84%
Water	667,203	439,012	91,822	66%	14%	21%
Natural Resources	174,830	87,415	86,409	50%	49%	99%
Community Based Services	888,220	353,214	282,053	40%	32%	80%
Planning	848,631	523,310	450,363	62%	53%	86%
Internal Audit	84,800	44,650	21,318	53%	25%	48%
Trade, Industry and Local Development	71,123	35,562	15,526	50%	22%	44%
<b>Grand Total</b>	<b>36,345,071</b>	<b>18,014,778</b>	<b>15,684,184</b>	<b>50%</b>	<b>43%</b>	<b>87%</b>
<i>Wage</i>	22,738,534	11,369,267	11,166,685	50%	49%	98%
<i>Non-Wage Recurrent</i>	9,794,731	4,241,322	3,645,632	43%	37%	86%
<i>Domestic Devt</i>	3,326,348	2,217,565	709,243	67%	21%	32%
<i>Donor Devt</i>	485,458	186,625	186,624	38%	38%	100%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of second quarter, the District received a Grand Cumulative total revenue of 18,014,778,000/= representing 50% of the District Annual Budget. Of the funds received, the district collected 263,814,000 (48%) from locally raised revenues, UGX, 16,603,955,000 (51%) FROM central government transfers, UGX 960,385,000 (37%) from Other Government Transfers while UGX 186,625,000 was received from External financing by close of the Quarter. In terms of Expenditure, the District spent a cumulative total of UGX 15,684,184,000 (87%) out of the total funds released of shs 18,014,778,000. These funds were spent on Wage i.e. UGX 11,166,685,000(98%) of the Wage released of UGX 11,369,267,000. The balance of UGX 202,582,000 is for the newly recruited secondary Teachers who had not accessed Payroll by close of second Quarter. Besides that, UGX 3,645,632,000 (86%) was spent on Non-Wage Recurrent Activities against the actual release of UGX 4,241,322,000. Similarly, UGX 709,243,000 (32%) was spent on Development activities out of the Development funds (2,217,565,000) received in the Quarter. 100% receipts for donors were spent. Activities implemented includes; Payment of Staff salaries (all categories), Facilitation for Council and Committee sitting Activities, Inspected and monitored Government programmes, Transferred UPE/USE/Tertiary funds to primary, secondary and tertiary Institutions. Prepared and submitted the Quarter 1 financial statements to Auditor General, Prepared and submitted the first Quarter Budget Performance Report for the FY 2019/2020. We facilitated District Service Commission to conduct Interviews for new staff while we carried out Capacity building to School Management Committees in Nazigo and Kayonza Sub Counties. We also paid Retention monies for projects completed in FY 2018/2019, among other activities. We carried out Revenue mobilization, among other activities.

### 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>545,276</b>	<b>263,814</b>	<b>48 %</b>
Local Services Tax	191,431	174,076	91 %
Land Fees	15,000	3,940	26 %
Local Hotel Tax	5,050	1,008	20 %
Application Fees	5,480	2,284	42 %
Business licenses	113,500	11,077	10 %
Other licenses	16,545	3,890	24 %
Rent & Rates - Non-Produced Assets – from private entities	5,000	0	0 %
Sale of non-produced Government Properties/assets	45,200	250	1 %
Park Fees	3,000	0	0 %
Property related Duties/Fees	10,550	2,517	24 %
Animal & Crop Husbandry related Levies	10,000	542	5 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,000	378	9 %
Agency Fees	200	0	0 %
Market /Gate Charges	60,020	996	2 %
Other Fees and Charges	45,300	21,021	46 %
Miscellaneous receipts/income	15,000	41,833	279 %
<b>2a.Discretionary Government Transfers</b>	<b>3,671,389</b>	<b>2,012,622</b>	<b>55 %</b>
District Unconditional Grant (Non-Wage)	808,197	404,098	50 %
Urban Unconditional Grant (Non-Wage)	79,750	39,875	50 %
District Discretionary Development Equalization Grant	1,016,753	677,835	67 %
Urban Unconditional Grant (Wage)	164,619	82,309	50 %

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District Unconditional Grant (Wage)	1,557,257	778,629	50 %
Urban Discretionary Development Equalization Grant	44,814	29,876	67 %
<b>2b.Conditional Government Transfers</b>	<b>29,025,470</b>	<b>14,591,333</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	21,016,658	10,508,329	50 %
Sector Conditional Grant (Non-Wage)	3,694,921	1,376,995	37 %
Sector Development Grant	2,034,979	1,356,653	67 %
Transitional Development Grant	229,802	153,201	67 %
General Public Service Pension Arrears (Budgeting)	247,033	247,033	100 %
Salary arrears (Budgeting)	96,166	96,166	100 %
Pension for Local Governments	925,367	462,683	50 %
Gratuity for Local Governments	780,544	390,272	50 %
<b>2c. Other Government Transfers</b>	<b>2,617,478</b>	<b>960,385</b>	<b>37 %</b>
Support to PLE (UNEB)	26,041	27,157	104 %
Uganda Road Fund (URF)	897,877	504,341	56 %
Youth Livelihood Programme (YLP)	117,723	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	405,836	160,883	40 %
Makerere University Walter Reed Project (MUWRP)	1,120,001	268,003	24 %
Neglected Tropical Diseases (NTDs)	50,000	0	0 %
<b>3. External Financing</b>	<b>485,458</b>	<b>186,625</b>	<b>38 %</b>
International Bank for Reconstruction and Development (IBRD)	40,000	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	30,000	6,615	22 %
World Health Organisation (WHO)	200,000	180,010	90 %
Global Alliance for Vaccines and Immunization (GAVI)	165,458	0	0 %
<b>Total Revenues shares</b>	<b>36,345,071</b>	<b>18,014,778</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter 2, the District had collected shs 263,814,000 (48%) of its Annual Revenue budget.

Revenue collections performed fairly well (48%) because of the following Reasons;

- (1)- The additional recruitment of staff increased the amounts of Local Service Tax.
- (2)- Bidding for Prequalification for Works and Services were done in Quarter 1, thus increasing the amount for other fees and charges.
- (3)-The strictness on all builders to acquire plans partly increased our Revenues under the property related dues.
- (4)-Due to increased lobbying, we received shs 41,800,000 (279%) from miscellaneous item. This is partial money we got from Royalties following the completion of the Isimba Dam.

Despite of this good Collection, some sources performed poorly;

- a) Park fees collections were halted by Ministry of Local Government until further notice.
- b) The creation of additional Four Town councils took over all major Markets were the District used to get Revenues.
- c) The District has not yet disposed-off Salvage materials as planned.

**Cumulative Performance for Central Government Transfers**

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By the end of second quarter, the district received a cumulative total of UGX 16,603,955,000/= from central government transfers representing 51% of the District Central Government transfer Annual budget. These constitutes Discretionary Government Transfers (2,012,622,000), and Conditional Government Transfers (14,591,333,000). The good performance is attributed to the fact that all Funds for Salary, Pensions and Gratuity Arrears for the whole Financial year were released 100% in Quarter 1. Besides that, funds for Development were released up to 67% in Quarter 2 as per Government policy of releasing all Development transfers in three Quarters.

**Cumulative Performance for Other Government Transfers**

By end of Quarter 2, Other Government Transfers performed at 37% (i.e. 960,385,000) against the Annual budget. This performance was below target of 50% because YLP groups had not yet been approved and no funds were released to that effect, while Ministry of Health had not released funds for Non-Transmitted Diseases(NTDs). Besides that, only 24% and 40% had been transferred for Makerere University Walter Reed project and Luwero Rwenzori micro-projects (PCA) respectively.

**Cumulative Performance for External Financing**

In terms of External financing, whereas funds from World Health Organization (WHO) performed at 90%, the other donor funded projects performed at zero (i.e. GAVI, Unicef and RBF), while Global Fund performed at 22%. However in total, the District received UGX 186,625,000 (38% of the Annual total budget for External financing).

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	173,544	58,517	34 %	48,110	31,402	65 %
District Production Services	510,727	218,402	43 %	128,235	111,468	87 %
<b>Sub- Total</b>	<b>684,271</b>	<b>276,919</b>	<b>40 %</b>	<b>176,345</b>	<b>142,870</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,084,517	504,656	47 %	374,299	296,680	79 %
District Engineering Services	31,000	13,591	44 %	4,000	7,075	177 %
<b>Sub- Total</b>	<b>1,115,517</b>	<b>518,247</b>	<b>46 %</b>	<b>378,299</b>	<b>303,754</b>	<b>80 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	71,123	15,526	22 %	19,281	7,152	37 %
<b>Sub- Total</b>	<b>71,123</b>	<b>15,526</b>	<b>22 %</b>	<b>19,281</b>	<b>7,152</b>	<b>37 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,938,427	458,911	24 %	681,771	39,407	6 %
Secondary Education	1,849,353	397,611	21 %	1,082,221	27,251	3 %
Skills Development	434,198	174,612	40 %	121,576	57,880	48 %
Education & Sports Management and Inspection	15,954,838	7,910,327	50 %	3,991,989	4,265,047	107 %
<b>Sub- Total</b>	<b>20,176,817</b>	<b>8,941,460</b>	<b>44 %</b>	<b>5,877,557</b>	<b>4,389,586</b>	<b>75 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,099,905	1,414,229	46 %	853,134	700,994	82 %
District Hospital Services	2,126,722	1,050,927	49 %	531,681	520,060	98 %
Health Management and Supervision	2,021,828	606,964	30 %	475,593	421,387	89 %
<b>Sub- Total</b>	<b>7,248,455</b>	<b>3,072,121</b>	<b>42 %</b>	<b>1,860,407</b>	<b>1,642,441</b>	<b>88 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	667,203	91,822	14 %	352,698	47,547	13 %
Natural Resources Management	174,830	86,409	49 %	43,731	44,113	101 %
<b>Sub- Total</b>	<b>842,032</b>	<b>178,231</b>	<b>21 %</b>	<b>396,429</b>	<b>91,660</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	888,220	282,053	32 %	280,032	202,520	72 %
<b>Sub- Total</b>	<b>888,220</b>	<b>282,053</b>	<b>32 %</b>	<b>280,032</b>	<b>202,520</b>	<b>72 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,261,781	1,392,686	43 %	822,945	990,051	120 %
Local Statutory Bodies	664,340	299,883	45 %	166,085	150,414	91 %
Local Government Planning Services	848,631	474,363	56 %	226,608	228,565	101 %
<b>Sub- Total</b>	<b>4,774,752</b>	<b>2,166,932</b>	<b>45 %</b>	<b>1,215,638</b>	<b>1,369,031</b>	<b>113 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	459,083	235,375	51 %	120,205	109,832	91 %

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Internal Audit Services	84,800	21,318	25 %	21,200	12,406	59 %
<i>Sub- Total</i>	<i>543,883</i>	<i>256,694</i>	<i>47 %</i>	<i>141,405</i>	<i>122,238</i>	<i>86 %</i>
<b>Grand Total</b>	<b>36,345,071</b>	<b>15,708,184</b>	<b>43 %</b>	<b>10,345,392</b>	<b>8,271,252</b>	<b>80 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,023,781</b>	<b>1,626,671</b>	<b>54%</b>	<b>755,945</b>	<b>653,771</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	96,485	48,242	50%	24,121	24,121	100%
District Unconditional Grant (Wage)	300,877	150,440	50%	75,219	75,220	100%
General Public Service Pension Arrears (Budgeting)	247,033	247,033	100%	61,758	0	0%
Gratuity for Local Governments	780,544	390,272	50%	195,136	195,136	100%
Locally Raised Revenues	96,415	55,388	57%	24,104	24,729	103%
Multi-Sectoral Transfers to LLGs_NonWage	480,894	176,447	37%	120,224	103,224	86%
Pension for Local Governments	925,367	462,683	50%	231,342	231,342	100%
Salary arrears (Budgeting)	96,166	96,166	100%	24,042	0	0%
<b>Development Revenues</b>	<b>238,000</b>	<b>168,333</b>	<b>71%</b>	<b>67,000</b>	<b>89,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	28,000	28,333	101%	7,000	19,000	271%
Transitional Development Grant	210,000	140,000	67%	60,000	70,000	117%
<b>Total Revenues shares</b>	<b>3,261,781</b>	<b>1,795,005</b>	<b>55%</b>	<b>822,945</b>	<b>742,771</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	300,877	150,007	50%	75,219	74,939	100%
Non Wage	2,722,904	1,111,312	41%	680,726	783,746	115%
<b>Development Expenditure</b>						
Domestic Development	238,000	131,367	55%	67,000	131,367	196%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,261,781</b>	<b>1,392,686</b>	<b>43%</b>	<b>822,945</b>	<b>990,051</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>365,352</b>	<b>22%</b>			



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Wage	433		
Non Wage	364,920		
<b>Development Balances</b>	<b>36,966</b>	<b>22%</b>	
Domestic Development	36,966		
External Financing	0		
<b>Total Unspent</b>	<b>402,318</b>	<b>22%</b>	

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

By the end of the first half of the FY, the Department received shs 1,795,005,000 out of its annual budget of 3,261,781,000/= which was 71% of its annual budget. Of the funds received. District unconditional grant non-wage performed at 50%, district unconditional grant wage was 50%, gratuity for local government was 50%, locally raised revenue was at 57%, multisectoral transfers to LLGs at 37%, pension for Local Government at 50%, salary arrears (budgeting) at 100%, general public pension arrears (budgeting) at 100%, transitional development at 67% and District Discretionary Development Equalization grant at 101%. Overall revenue performance was generally good due to the fact that most of the grants performed at above the average except the multisectoral transfers to LLGs which was at 37%. By the end of the two quarters, the department spent a total of UGX 1,392,686,000 which was 43% of the annual budget. Out of this expenditure, the department spent 50% on wages and 41% on recurrent activities like monitoring of government programs, payment for administrative expenses like fuel, stationery among others and 55% on development activities. The department over performed in some revenue sources like general public service pension arrears (budgeting) which was at 100% , salary arrears (budgeting) at 100% and District Discretionary Development Equalization grant at 101% more than the planned released for the two quarters because all the annually budgeted funds for general public service pension arrears (budgeting) and salary arrears (budgeting) and more than the quarterly budgeted for funds for transitional development grant and District Discretionary Development Equalization grant were released by the Ministry of Finance in the first quarter. The underperformance in regard to expenditure which that was at 43% was as a result of part payment for the construction of the district administration offices, sponsoring of staff under the capacity building grant because the district had not yet selected the would-be beneficiaries of the grant and also funds for pension and gratuity arrears and salary arrears and gratuity were not spent because the process for verifying the eligible beneficiaries had not been completed. In the quarter under review the department received 742,771,000/= which was 90% of its quarterly plan. All the revenue sources performed at 100% and above. By end of December, the department spent 990,051,000/= which was 120% of its quarter plan. Of the total expenditure, 100% was spent on wages, 115% on non-wage recurrent activities and 196% on development activities.

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

The department had unspent balance of UGX 402,318,000 representing 22%. The unspent balances on the bank accounts for non-wage and development are as a result of non-payment of pension and gratuity because the rightful beneficiaries had not yet claimed for their money and also funds for domestic development had not yet been paid to the contractor because he had not yet completed the works for the construction of the Southern wing of the district administration block.

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

In the second quarter, the department carried out a board of survey, paid the district annual subscription to ULGA, hosted the commemoration of the National AIDS day, monitored and supervised the implementation of government/ donor funded activities and programs. Coordinated all government funded programs. Paid salaries to staff, pension and gratuity to retired staff. Advertised for existing contracts in the district & awarded contracts for supplies, services and works. Held radio talk shows, produced district profile booklets. Routed correspondences. Updated the payroll, printed it and displayed it monthly.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>449,083</b>	<b>270,257</b>	<b>60%</b>	<b>117,705</b>	<b>116,962</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	135,264	89,514	66%	38,942	29,625	76%
District Unconditional Grant (Wage)	184,200	71,839	39%	46,050	34,213	74%
Locally Raised Revenues	86,200	66,934	78%	21,858	30,432	139%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	43,419	41,970	97%	10,855	22,691	209%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>6,667</b>	<b>267%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	6,667	267%
<b>Total Revenues shares</b>	<b>459,083</b>	<b>280,257</b>	<b>61%</b>	<b>120,205</b>	<b>123,628</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,619	98,189	43%	56,905	42,963	76%
Non Wage	221,464	134,591	61%	60,800	64,274	106%
<b>Development Expenditure</b>						
Domestic Development	10,000	2,595	26%	2,500	2,595	104%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>459,083</b>	<b>235,375</b>	<b>51%</b>	<b>120,205</b>	<b>109,832</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,477</b>	<b>14%</b>			
Wage		15,620				
Non Wage		21,857				
<b>Development Balances</b>		<b>7,405</b>	<b>74%</b>			
Domestic Development		7,405				
External Financing		0				
<b>Total Unspent</b>		<b>44,882</b>	<b>16%</b>			

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## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By end of the two quarters of FY 2019/2020, the Department had cumulatively received UGX280,257,000, comprising of UGX 89,514,000 Non-wage, UGX 66,934,000 Local Revenue, UGX 71,839,000 District wage, UGX 41,970,000 Urban wage and UGX 10,000,000 from DDDEG Grant. The performance was above 50% for most Grants because most of the activities had been planned to be undertaken in Quarter 2. Likewise, UGX 235,375,000 was cumulatively spent by end of Quarter 2, out of which UGX 98,189,000 was spent on wage, UGX 134,591,000 Non-Wage while UGX 2,595,000 was spent on Development activities. Similarly, the Department planned to receive UGX 120,205,000 in Quarter two. However, by close of the Quarter, UGX 123,628,000 had been received (103%). The Department received more than planned (103%) because more funds were transferred for Urban Wage (209%) to cater for payment of Urban staff salaries because the Wage item under Administration had been exhausted. Also, more Local revenue (139) was released to the Department because the Annual Budget Conference and the Budget Framework Paper was planned for and conducted in November 2019. In terms of expenditure, the Department in Quarter two spent UGX 109,832,000 against shs 120,205,000 representing 91%. out of this, UGX 42,963,000 was spent on Wage, shs 64,274,000 on Non-Wage while UGX 2,595,000 was spent on Development activities, for example, Payment of staff salaries, monitoring on-going Development projects, Facilitation of staff with allowances, procurement of fuel for the department, Preparation and submission of Financial statements, Holding of the District Annual Budget Conference, Payment of electricity for the District Offices, Revenue Mobilization, among others. More funds were spent on Non-wage and development because of the Annual Budget conference which was conducted in November 2019. The Unspent balance of Ushs 44,882,140 consists of shs 37,477,000 for Recurrent activities (Wage of Shs 15,620,000 and shs 21,857,000 for Non-Wage) and shs 7,405,000 for Development, meant for procurement of 2 Laptops and for project monitoring.

### Reasons for unspent balances on the bank account

The Unspent balance of Ushs 44,882,000 consists of shs 37,477,000 for Recurrent activities (Wage of Shs 15,620,140 and shs 21,857,000 for Non-Wage) and shs 7,405,000 for Development, meant for procurement of 2 Laptops and for project monitoring.

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

-The Department paid all staff Salaries as submitted by the Human Resources office. -The department conducted the Annual District Budget Conference in November 2019. -The department prepared and submitted the Budget Framework paper to Ministry of Finance. -- The Department Prepared and submitted the Quarter 1 Financial Statements for the FY 2019/2020 and submitted to Accountant General. -The Department carried out Revenue mobilization in all the LLGs with the help of Political Leaders. -The Department continued to Support the LLGs in Assessment exercise and thereafter Developed the Consolidated Revenue Register for FY 2019/20. -Procured fuel for the Department. -Carried out Monitoring of Development projects undertaken in the District

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>664,340</b>	<b>319,950</b>	<b>48%</b>	<b>166,085</b>	<b>166,195</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	313,639	134,938	43%	78,410	82,601	105%
District Unconditional Grant (Wage)	244,540	122,270	50%	61,135	61,135	100%
Locally Raised Revenues	106,160	62,742	59%	26,540	22,459	85%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>664,340</b>	<b>319,950</b>	<b>48%</b>	<b>166,085</b>	<b>166,195</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,540	119,009	49%	61,135	60,389	99%
Non Wage	419,799	180,874	43%	104,950	90,025	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>664,340</b>	<b>299,883</b>	<b>45%</b>	<b>166,085</b>	<b>150,414</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,067</b>	<b>6%</b>			
Wage		3,261				
Non Wage		16,806				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,067</b>	<b>6%</b>			

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## Vote:523 Kayunga District

## Quarter2

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### 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 319,950,000/= which was 48% of its annual budget. Of the funds received, District un conditional grant non-wage performed at 43%, District unconditional wage at 50% and Locally raised revenue at 59%, Revenue performance was generally good as most of the revenue sources performed at the average. Cumulatively, by the end of the two quarters, the department had spent 299,883,000/= which was 45% of its annual budget. Of which 49% was spent on wage while 43% on non-wage activities. In the quarter under review, the department received 166,195,000/= which was 100% of its quarterly plan. Of the funds received, District un conditional grant non-wage performed at 105%, District unconditional wage at 100% and Locally raised revenue at 85%. By the end of December, the department spent 150,414,000 which was 91% of the quarter plan. Of the total expenditure, 60,389,000/= (99%) was spent on payment of staff salaries and 90,025,000/= (86%) was spent on non-wage recurrent activities. The overall department under performance in revenue and expenditure of 48% and 45% respectively was because the department realized less funds under district un conditional non-wage.

### Reasons for unspent balances on the bank account

The department had unspent balance of 20,067,000/= which represents 6% of the total budget, of which 3,261,000/= was unconditional grant wage while 16,806,000/= was non wage. This was because the district anticipated salary increment for staff which was not effected by December while the non wage balance is for operational expenses as the district waits for quarter three release

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

03 standing committee meetings held at the district headquarters, 02 district council meeting held, 04 DSC meetings held and consideration of various cases handled, 01 DLB meeting held and 10 land applications considered, 03 LG DPAC meetings held, 02 DEC meetings held, payment of retainer fees to district lawyer was done, payment of fuel to DEC members was done, payment of salary for three months was done, payment of welfare to DEC members was paid, payment of LCIII councilors allowances was done, payment of district councilors allowances was done at the district headquarters. 3 contracts committee meetings held at the district headquarters

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>557,490</b>	<b>280,244</b>	<b>50%</b>	<b>138,622</b>	<b>138,622</b>	<b>100%</b>
District Unconditional Grant (Wage)	3,600	1,799	50%	900	899	100%
Locally Raised Revenues	3,000	3,000	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	168,574	84,287	50%	42,144	42,144	100%
Sector Conditional Grant (Wage)	382,315	191,158	50%	95,579	95,579	100%
<b>Development Revenues</b>	<b>126,782</b>	<b>84,521</b>	<b>67%</b>	<b>37,723</b>	<b>42,261</b>	<b>112%</b>
District Discretionary Development Equalization Grant	8,000	5,333	67%	0	2,667	0%
Sector Development Grant	118,782	79,188	67%	37,723	39,594	105%
<b>Total Revenues shares</b>	<b>684,271</b>	<b>364,765</b>	<b>53%</b>	<b>176,345</b>	<b>180,882</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	385,915	192,485	50%	96,479	98,523	102%
Non Wage	171,574	79,912	47%	41,404	39,825	96%
<b>Development Expenditure</b>						
Domestic Development	126,782	4,522	4%	38,463	4,522	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>684,271</b>	<b>276,919</b>	<b>40%</b>	<b>176,345</b>	<b>142,870</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,847</b>	<b>3%</b>			
Wage		472				
Non Wage		7,375				
<b>Development Balances</b>		<b>80,000</b>	<b>95%</b>			
Domestic Development		80,000				
External Financing		0				
<b>Total Unspent</b>		<b>87,846</b>	<b>24%</b>			

## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of this Financial Year, the department had received shs 364,765,000 out of its annual budget of shs 684,271,000 which represents 53% of the annual budget. In regard to funds received and spent for the various sources; On recurrent revenues out of the annual budget of shs 557,490,000, shs 280,244,000 had been received and of this shs 192,485,000 was spent by the end of the first half of the FY. In regard to development revenues out of the annual budget of shs 126,784,000, the department had received shs 84,521,000 and spent only shs 4,522,000 representing 4% of the annual budget. By the end of the Quarter under review, the department had received a total of 180,882,000/= representing 103% of the total quarterly revenue plan. The sector received funds from the District Discretionary Development Equalization grant to the tune of 2,667,000/= to support the sector in setting up a veterinary laboratory so as to improve disease investigation and management in the district for improved services delivery. The other sources of funds performed as below; District unconditional grant (wage)- 100%, Sector conditional grant (Non-wage)-100%, Sector conditional grant (wage)-100% and sector Development grant 105%. Revenue receipt for the quarter was for the sector was 26.4 % of the departmental annual budget for the FY 2019/2020. By the end of the quarter, the department had spent a total of 142,870,000/= which was 81% of the departmental quarterly plan and budget. We spent 98,523,000/= (102%) of the quarterly wage plan for the quarter, on payment of staff salaries at the district and LLG levels, we spent 39,825,000/= (96%) of the planned budget for the quarter was spent on non-wage recurrent activities like delivery of extension services and supervision of implementation of field activities by the field staff and 4,522,000/= (12%) on development activities. The department's performance in revenue of 27% well above the expected threshold was as a result of the department receiving more funds for the sector development grant component as government policy of to enable timely procurement of services, implementation of the projects and execution of payments to the services providers well in time to avoid carrying forward unspent balances. Nevertheless, the department underperformed on the expenditure side, which was at 24% because at the time of the report, we had not spent funds on the development component (95%) and recurrent non-wage shs 7,372,000 (3%) of our budget because the procurement processes were on-going and could not enable execution of work and or services that required procurement procedures and processes.

### Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had unspent balances of 87,846,000/=. Of these funds, 472,000 was wage funds, while 7,375,000/= was non-wage payments to services providers such as fuel stations whose payments had not matured by the time of closure of the quarter. Funds to the tune of 87,846,000/= were funds for development projects whose procurement was still on-going at the time of the end of the quarter under reporting and execution of the projects had been planned to commence during third quarter of the FY.

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

We were able to support a total of 6,501 farmers with various technologies and skills to become more effective on their farms. We conducted a total of 1,839 farm visits to support farmers on their fields with the technical assistance they requested to manage their enterprises better. We were also able to conduct a total of 656 field farmer trainings on various technologies and sectors including agronomy, pest and disease control, quality assurance, inspections. A total of 6,501 farmers participated in these trainings in the various Lower local governments. The total number of 4072 households were reached in these trainings during the quarter. By end of the quarter, a total of 166 demonstrations which were mainly method and process demonstration were conducted in the LLGs. These included 45 demonstrations under the crop sector, 36 demonstrations under the livestock sector, 35 demonstrations under the fisheries sector and 10 demonstrations under the entomology sector. We have also supported farmers under the Operation wealth creation with inputs including; 2,740,000 coffee seedlings, 11,500 tissue cultured banana suckers, 15,000kg of maize seed, and 18 heifers. We prepared the beneficiary farmers for the above inputs before they received them. A pineapple processing unit was also delivered by NAADS and is soon for commissioning. Three farmer organisations have earmarked to receive tractors. These include Kayunga Multipurpose farmers group of Busaana s/c, Kayunga District Farmers Association (KDFA) and Kwagala Farmers SACCO in Galiraya s/c. We have supervised 81 farmer groups under the 4-acre model to assess their functionality and progress. Village Agent Model (VAM) approach has taken root in the LLGs and Bbaale s/c is making tremendous progress along this approach.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,583,426</b>	<b>2,974,716</b>	<b>45%</b>	<b>1,683,356</b>	<b>1,472,265</b>	<b>87%</b>
Other Transfers from Central Government	1,170,001	268,003	23%	330,000	118,908	36%
Sector Conditional Grant (Non-Wage)	570,401	285,200	50%	142,600	142,600	100%
Sector Conditional Grant (Wage)	4,843,024	2,421,512	50%	1,210,756	1,210,756	100%
<b>Development Revenues</b>	<b>665,029</b>	<b>314,339</b>	<b>47%</b>	<b>177,051</b>	<b>251,148</b>	<b>142%</b>
District Discretionary Development Equalization Grant	50,000	34,667	69%	25,000	18,000	72%
External Financing	475,458	186,625	39%	51,500	186,625	362%
Sector Development Grant	139,571	93,047	67%	100,551	46,524	46%
<b>Total Revenues shares</b>	<b>7,248,455</b>	<b>3,289,054</b>	<b>45%</b>	<b>1,860,407</b>	<b>1,723,413</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,843,024	2,369,943	49%	1,210,756	1,208,674	100%
Non Wage	1,740,402	512,954	29%	472,600	244,542	52%
<b>Development Expenditure</b>						
Domestic Development	189,571	2,600	1%	125,551	2,600	2%
External Financing	475,458	186,624	39%	51,500	186,624	362%
<b>Total Expenditure</b>	<b>7,248,455</b>	<b>3,072,121</b>	<b>42%</b>	<b>1,860,407</b>	<b>1,642,441</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91,819</b>	<b>3%</b>			
Wage		51,569				
Non Wage		40,250				
<b>Development Balances</b>		<b>125,115</b>	<b>40%</b>			
Domestic Development		125,114				
External Financing		1				
<b>Total Unspent</b>		<b>216,933</b>	<b>7%</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 3,289,054,000/= which was 45% of the department annual budget. Revenue performance was generally not good because of the performance in OGT and External financing which was below the average. Of the funds received, OGT performed at 23%, Sector conditional grant non-wage at 50%, Sector conditional grant wage at 50%, DDDEG at 69%, external financing at 39% and Sector development grant at 67%. By the end of the two quarters of the FY, the department had spent a cumulative total of 3,072,121,000/= representing 42% of the department annual budget. Of the total expenditure the department spent 49% on payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 29% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital, 1% was spent on development and 39% on external financing. In the quarter under review, the department received 1,723,413,000/= against the planned budget of 1,860,407,000/= which represents 93% of the department quarter plan. Of the funds received, OGT performed at 36%, Sector conditional grant non-wage at 100%, Sector conditional grant wage at 100%, DDDEG at 72%, External financing at 362% and Sector development grant at 46%. Despite the overall under performance in terms of revenue for the quarter (93%), External financing performed a t above 100% and this was because of the funds released for RUBELLA activities. By the end of December, the department spent 1,642,441,000/= which was 88% of its quarterly plan. Of the total quarter expenditure, 100% payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 52% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital, 2% was spent on development and 362% on external financing.

### Reasons for unspent balances on the bank account

The department had un spent balance of 216,933,000/= of which 40,250,000/= was non-wage recurrent activities for operation expenses and payment of contract staff salaries under MUWRP as the department waits for second quarter release. 51,569,000/= was for PHC wage because some of the staff salary had not been enhanced by September and 125,114,000 was Development revenue for upgrading of Bukamba HC from II to HC III.

### 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. Prepared and submitted HMIS reports to MOH for 3 months. Immunized children with 3 doses of Pentavalent. Conducted deliveries and Lower level health facilities and District Hospital. Held EDHM meetings at District Head Quarters. 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 facilities in 9 LLGs. Paid contract staff salaries under MUWRP and Volunteers & FLFS at the District headquarters. Prepared and submitted HMIS reports to MOH for 3 months. Immunized children with 3 doses of Pentavalent. Conducted deliveries at Lower Level Health facilities and District Hospital. Prepared and submitted Quarter Four, quarter one Performance report. Held EDHM meetings at the District Head Quarters.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,752,952</b>	<b>8,920,147</b>	<b>48%</b>	<b>4,926,833</b>	<b>4,003,186</b>	<b>81%</b>
District Unconditional Grant (Wage)	112,800	56,400	50%	28,200	28,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	26,041	27,157	104%	26,041	27,157	104%
Sector Conditional Grant (Non-Wage)	2,822,793	940,931	33%	924,762	0	0%
Sector Conditional Grant (Wage)	15,791,318	7,895,659	50%	3,947,830	3,947,830	100%
<b>Development Revenues</b>	<b>1,423,865</b>	<b>944,443</b>	<b>66%</b>	<b>950,724</b>	<b>469,822</b>	<b>49%</b>
District Discretionary Development Equalization Grant	199,900	128,467	64%	0	61,833	0%
Sector Development Grant	1,223,965	815,976	67%	950,724	407,988	43%
<b>Total Revenues shares</b>	<b>20,176,817</b>	<b>9,864,590</b>	<b>49%</b>	<b>5,877,557</b>	<b>4,473,008</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	15,904,118	7,919,583	50%	3,976,030	4,314,371	109%
Non Wage	2,848,834	967,356	34%	952,739	32,568	3%
<b>Development Expenditure</b>						
Domestic Development	1,423,865	54,522	4%	948,788	42,646	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>20,176,817</b>	<b>8,941,460</b>	<b>44%</b>	<b>5,877,557</b>	<b>4,389,586</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>33,209</b>	<b>0%</b>			
Wage		32,476				
Non Wage		732				
<b>Development Balances</b>						
		<b>889,921</b>	<b>94%</b>			
Domestic Development		889,921				
External Financing		0				
<b>Total Unspent</b>		<b>923,129</b>	<b>9%</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 9,864,590,000/= against the planned budget of 20,176,817,000/= which represents 49% of the department annual budget. Revenue performance was good. Of the funds received, District un conditional grant wage performed at 50%, OGT at 104%, Sector conditional grant non-wage at 33%, Sector conditional grant wage at 50%, DDDEG at 64% and Sector development grant at 67%. By the end of the two quarters of the FY, the department had spent a cumulative total of 8,941,460,000/= representing 44% of the department annual budget. Of the total expenditure the department spent 50% on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 34% on non-wage recurrent activities like transfer of UPE, USE & UPPOLET capitation grants to schools and institutions and 4% was spent on development. The department's under performance at 44% was because most of the development projects had not started despite the department overall under performance in terms of expenditure, the wage expenditure was above 100% because of the sector conditional grant wage which was at 109% because the newly posted secondary teachers accessed payroll. In the quarter under review, the department received 4,473,008,000/= against the planned budget of 5,877,557,000/= which represents 76% of the department quarter plan. Revenue performance was good because most of the revenue sources performed at above average. Of the funds received, District un conditional grant wage performed at 100%, OGT at 104%, Sector conditional grant non-wage at 00%, Sector conditional grant wage at 100% and Sector development grant at 43%. Sector conditional grant non-wage performed at 00% because it is released on termly basis. By the end of December, the department spent 4,389,586,000/= which was 75% of its quarterly plan. Of the total quarter expenditure, 109% was spent on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 3% on non-wage recurrent activities and 4% was spent on development.

### Reasons for unspent balances on the bank account

The department had unspent balances of wage amounting to 32,476,000/= and nonwage worth 732,000/=. While 889,921,000/= was development revenues which was for the construction of the SEED school at Musitwa UMEA whose procurement process and the evaluation was done. Part of these funds was for unpaid retention of projects that lacked certification of completion and for projects whose payments were effected in third quarter.

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

Paid staff salaries for district staff, primary and secondary school teachers and tertiary instructors. Conducted PLE exercise for 2019. Transferred UPE, to two primary schools that missed UPE in quarter two. Carried out environmental Impact assessment activities for ongoing projects. Paid retention to contractors whose certification of completed projects were approved. For example, double happiness at Namirembe CU, Muyizzi at Bukasa CU and Wangi at Bumali Umea all for pit latrine construction and wangi at Bwalala for staff house completion.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,075,517</b>	<b>591,661</b>	<b>55%</b>	<b>378,299</b>	<b>316,552</b>	<b>84%</b>
District Unconditional Grant (Wage)	128,040	68,162	53%	32,010	35,665	111%
Locally Raised Revenues	16,000	6,500	41%	4,000	0	0%
Other Transfers from Central Government	897,877	504,341	56%	333,889	276,142	83%
Urban Unconditional Grant (Wage)	33,600	12,658	38%	8,400	4,745	56%
<b>Development Revenues</b>	<b>40,000</b>	<b>26,333</b>	<b>66%</b>	<b>0</b>	<b>13,000</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	26,333	66%	0	13,000	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,115,517</b>	<b>617,994</b>	<b>55%</b>	<b>378,299</b>	<b>329,552</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	161,640	66,996	41%	40,410	31,296	77%
Non Wage	913,877	424,951	46%	337,889	259,074	77%
<b>Development Expenditure</b>						
Domestic Development	40,000	26,300	66%	0	13,384	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,115,517</b>	<b>518,247</b>	<b>46%</b>	<b>378,299</b>	<b>303,754</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		13,824				
Non Wage		85,889				
<b>Development Balances</b>						
Domestic Development		33				
External Financing		0				
<b>Total Unspent</b>		<b>99,747</b>	<b>16%</b>			

## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of first half of the Financial year, the department received a cumulative total of 617,994,000/= which represents 55% of its budget spent. Of the funds received, District Unconditional Grant wage was 68,162,000/=, Locally raised revenue was 6,500,000/=, Other transfers from central Government was 504,341,000/=, Urban unconditional grant wage was 12,658,000/= and District Discretionary Development Equalization Grant was 26,333,000/= By the end of Quarter two, the department received UGX 329,552,000 which was 87% of the departmental Annual budget of UGX1,115,517,000. Of the funds received, UGX 35,665,000/= representing 111% was District Unconditional Grant wage, 276,142,000/= representing 83% was other transfers from Central Government, 4,745,000/= representing 56% was Urban unconditional Grant wage and 13,000,000/= was District Discretionary Development Equalization Grant. The over performance in terms of revenue was due to additional funds received for emergency road works. Of the funds received the department was able to spend UGX 303,754,000 /= representing 80% of the quarterly plan. The expenditure comprised of UGX 31,296,000/= representing 77% used for payment of staff salaries at district & town council, UGX 259,074,000/= representing 77% (Non wage) used for execution of recurrent activities such as repair of road works; UGX 13,384,000(0%) (Development Expenditure) used for development, construction activities. There was unspent balance of 99,747,000/= representing 16%, of which 13,824,000/= was wage and the reason for this balance was because the anticipated wage enhancement for staff was not realized and non wage had unspent balance of 85,889,000/= and this was so because there was late URF funding and this was coupled by heavy rains that was experienced delayed execution of planned road works.

### Reasons for unspent balances on the bank account

There was unspent balance of 99,747,000/= representing 16%, of which 13,824,000/= was wage and the reason for this balance was because the anticipated wage enhancement for staff was not realized and non wage had unspent balance of 85,889,000/= and this was so because there was late URF funding and this was coupled by heavy rains that was experienced delayed execution of planned road works.

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

The department carried out the following activities: - 319.8km of Routine Manual maintenance district roads -6.7 km of Routine Mechanized maintenance district roads - 28km of Routine Manual maintenance urban roads -5.43km of Routine Mechanised maintenance urban roads -5.1km of Periodic Mechanised maintenance urban roads

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>74,739</b>	<b>37,369</b>	<b>50%</b>	<b>18,685</b>	<b>18,685</b>	<b>100%</b>
District Unconditional Grant (Wage)	40,800	20,400	50%	10,200	10,200	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	33,939	16,969	50%	8,485	8,485	100%
<b>Development Revenues</b>	<b>592,464</b>	<b>401,643</b>	<b>68%</b>	<b>334,013</b>	<b>204,155</b>	<b>61%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	13,333	0%
Sector Development Grant	552,662	368,441	67%	329,062	184,221	56%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>667,203</b>	<b>439,012</b>	<b>66%</b>	<b>352,698</b>	<b>222,839</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,800	13,616	33%	10,200	6,138	60%
Non Wage	33,939	15,926	47%	8,485	7,451	88%
<b>Development Expenditure</b>						
Domestic Development	592,464	62,280	11%	334,013	33,957	10%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>667,203</b>	<b>91,822</b>	<b>14%</b>	<b>352,698</b>	<b>47,547</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,828</b>	<b>21%</b>			
Wage		6,784				
Non Wage		1,044				
<b>Development Balances</b>		<b>339,362</b>	<b>84%</b>			
Domestic Development		339,362				
External Financing		0				
<b>Total Unspent</b>		<b>347,190</b>	<b>79%</b>			

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## Vote:523 Kayunga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the two quarters, the department received a cumulative total of 439,012,000/ which was 66% of its annual budget. Revenue performance was good because all sources performed at 50% and above. Of the funds received, District un conditional grant wage performed at 50%, Sector conditional grant non-wage at 50% and DDDEG at 100%, sector development at 67% and Transitional development at 67%. For the two quarters the department spent 91,822,000/= which was 14% of the department annual budget. In the quarter under review, the department received 222,839,000/ which was 63% of its annual budget. Of the funds received, District un conditional grant wage performed at 100%, Sector conditional grant non-wage at 100%, sector development at 56% and Transitional development at 133%. By the end of the second quarter, the department spent 47,547,000 which was 13% of the quarter plan. Of the total expenditure, 6,138,000/= (60%) was spent on payment of staff salaries and 7,451,000/= (88%) was spent on non-wage recurrent activities and 10% was spent on development projects. The department under performance in terms of expenditure was because of the delays in the procurement process for most of the development projects.

### Reasons for unspent balances on the bank account

The department had un spent balance of 347,190,036/=. Of these funds UGX 6,783,957/= was un condition wage, 1,043,703 was non wage, while 339,362,376/= was Development revenues. This was due to the fact that the Procurement process was still on-going by end of December,2019 and no major development activities were implemented.

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

The Department paid retention monies to Contractors who completed the projects in 2018/2019 for projects in Namakandwa, Kisagazi, Kisoga, Kufu-Lusenke, Kalenge and nabisubwaki. We carried out Home Campaign Improvement in Hygiene and Sanitation in Namirembe and Namukuma, in Busaana Sub county. Carried out sensitization, establishment and training of Water User Committees in the 8 LLGs. Carried out sanitation and hygiene activities in the villages of Namirembe, Nabuganyi and Namukuma parishes, in Busaana Sub county. We also carried out planning and advocacy meetings in Galiraya, Bbaale, Kayonza and Kitimbwa.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>174,830</b>	<b>87,415</b>	<b>50%</b>	<b>43,731</b>	<b>43,707</b>	<b>100%</b>
District Unconditional Grant (Wage)	128,400	64,578	50%	32,100	32,289	101%
Locally Raised Revenues	7,000	3,500	50%	1,750	1,750	100%
Sector Conditional Grant (Non-Wage)	9,430	4,715	50%	2,381	2,357	99%
Urban Unconditional Grant (Wage)	30,000	14,622	49%	7,500	7,311	97%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>174,830</b>	<b>87,415</b>	<b>50%</b>	<b>43,731</b>	<b>43,707</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	158,400	78,400	49%	39,600	38,926	98%
Non Wage	16,430	8,009	49%	4,131	5,187	126%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>174,830</b>	<b>86,409</b>	<b>49%</b>	<b>43,731</b>	<b>44,113</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,006</b>	<b>1%</b>			
Wage		800				
Non Wage		206				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,006</b>	<b>1%</b>			



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## Vote:523 Kayunga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total 87,415,000/= by the end of the first half of the financial year representing 50% of the annual budget spent, of which District Unconditional Grant wage was 64,578,000/= which represents 50%, Locally raised revenue was 3,500,000/= which represents 50%, Sector conditional grant was 4,715,000/= representing 50% and Urban unconditional Grant wage was 14,622,000/= representing 49%. By the end of December, the department received a total of 43,707,000/= which was 100% of its annual budget. Of the funds received, District un conditional grant wage performed at 101%, Urban unconditional grant wage at 97%, Locally raised revenue at 100%, Sector conditional grant non-wage at 99%. The department spent 44,113,000/= which was 101% of its quarterly plan and 49% was budget spent. of the total expenditure, the department spent 126% on non wage recurrent activities like creation of awareness in sustainable natural resource utilization and management, Compliance monitoring and inspection while 38,926,000/= representing 98% was spent on payment of staff salaries at the District headquarters and Town council.

### Reasons for unspent balances on the bank account

The department had unspent balance of 1,006,000/=to cater for operational expenses as the department awaits for Quarter three release.

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

Held 1 departmental staff activity review meetings at district level. Monitored and inspected fragile eco systems in Galiraya,Bbaale,Kitimbwa,Kayonza,Busaana,Nazigo,Kangulumira,Kayunga and Kayunga Town Council for compliance and sustainable management, carried out awareness I sustainable environment and natural resource management along Busaana road in areas of Kayunga Town Council, Bubbaajjwe Village, Busaana Town Council and Nabuganyi landing site, Inspected land applicants in Kangulumira, Nazigo and Busaana Sub Counties, Settled land disputes in Kayonza Sub County and Monitored building plans for compliance; and Carried out land demarcation and inspection of building plans in Ntenjeru County.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>888,220</b>	<b>353,214</b>	<b>40%</b>	<b>280,032</b>	<b>97,559</b>	<b>35%</b>
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	242,400	126,846	52%	60,600	63,318	104%
Locally Raised Revenues	20,000	20,000	100%	5,000	8,000	160%
Other Transfers from Central Government	523,559	160,883	31%	188,866	3,393	2%
Sector Conditional Grant (Non-Wage)	73,861	36,930	50%	18,465	18,465	100%
Urban Unconditional Grant (Wage)	20,400	4,554	22%	5,100	2,382	47%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>888,220</b>	<b>353,214</b>	<b>40%</b>	<b>280,032</b>	<b>97,559</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	262,800	112,322	43%	65,700	51,627	79%
Non Wage	625,420	169,731	27%	214,332	150,892	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>888,220</b>	<b>282,053</b>	<b>32%</b>	<b>280,032</b>	<b>202,520</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>71,161</b>	<b>20%</b>			
Wage		19,078				
Non Wage		52,083				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>71,161</b>	<b>20%</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 353,214,000/= which was 40% of its annual budget. Of the funds received, District un conditional grant non-wage performed at 50%, District unconditional wage at 52%, Locally raised revenue at 100%, OGT at 31%, Sector conditional grant non-wage at 50% and urban un conditional wage at 22%. Revenue performance was generally good as most of the revenue sources performed above average. Cumulatively, by the end of the two quarters, the department had spent 282,053,000/= which was 32% of its annual budget. Of which 43% was spent on wage while 27% on non-wage activities. In the quarter under review, the department received 97,559,000/= which was 35% of its quarterly plan. Of the funds received, District un conditional grant non-wage performed at 100%, District unconditional wage at 104%, Locally raised revenue at 160%, OGT at 2%, Sector conditional grant non-wage at 100% and urban un conditional wage at 47%. Revenue performance was generally good as most of the revenue sources performed above average with the exception of OGT and this was because the groups benefit had not been approved by the Ministry. By the end of December, the department spent 202,520,000 which was 72% of the quarter plan. Of the total expenditure, 51,627,000/= (79%) was spent on payment of staff salaries and 150,892,000/= (70%) was spent on non-wage recurrent activities. The overall department under performance in revenue and expenditure of 40% and 32% respectively was because the OGT performed below the average and in terms of expenditure was due to the expected salary increment for staff which was not effected and community groups (PCA and PWD groups) which submitted wrong accounts in the period under review.

### Reasons for unspent balances on the bank account

The department had unspent balance of 71,161,000/= which represents 20%, of which 19,078,000/= was wage because the department had anticipated salary increment for staff which had not been effected by September and 52,083,000 = for non-wage recurrent activities to support Namirembe PCA group because the group submitted a wrong account number. the rest of the balance is for PWD special grant groups and children with disabilities which had not been approved by the committee, payments to the fuel suppliers and health services which were delayed because of delays in submission of invoices from Katalemwa.

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

Held 1 departmental staff activity review meeting at district level. Monitored community-groups in the sub counties of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Facilitated youth council to monitor their activities from Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. implimented PCA activities in the LLGs of Kayunga, Busaana and Kayunga T.C. Administrative expenses i.e fuel, electricity bills, office welfare and maintenance at the District Head quarters. Paid staff salaries at the district headquarters.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>132,965</b>	<b>68,733</b>	<b>52%</b>	<b>219,560</b>	<b>35,491</b>	<b>16%</b>
District Unconditional Grant (Non-Wage)	31,664	15,832	50%	7,916	7,916	100%
District Unconditional Grant (Wage)	88,800	44,400	50%	22,200	22,200	100%
Locally Raised Revenues	12,501	8,500	68%	3,125	5,375	172%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	186,319	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>715,666</b>	<b>454,578</b>	<b>64%</b>	<b>193,367</b>	<b>219,355</b>	<b>113%</b>
District Discretionary Development Equalization Grant	80,779	59,260	73%	34,645	32,333	93%
External Financing	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	624,888	395,318	63%	156,222	187,022	120%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>848,631</b>	<b>523,310</b>	<b>62%</b>	<b>412,927</b>	<b>254,847</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,800	26,783	30%	22,200	13,482	61%
Non Wage	44,165	22,523	51%	10,866	11,490	106%
<b>Development Expenditure</b>						
Domestic Development	705,666	425,057	60%	191,042	203,593	107%
External Financing	10,000	0	0%	2,500	0	0%
<b>Total Expenditure</b>	<b>848,631</b>	<b>474,363</b>	<b>56%</b>	<b>226,608</b>	<b>228,565</b>	<b>101%</b>
<b>C: Unspent Balances</b>						

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

<b>Recurrent Balances</b>	<b>19,426</b>	<b>28%</b>	
Wage	17,617		
Non Wage	1,809		
<b>Development Balances</b>	<b>29,521</b>	<b>6%</b>	
Domestic Development	29,521		
External Financing	0		
<b>Total Unspent</b>	<b>48,947</b>	<b>9%</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 523,310,000/= which was 62% of its annual budget. Where by District un conditional grant non-wage performed at 50%, District un conditional grant wage at 50%, Locally raised revenue at 68%, DDDEG at 73% and multisectoral transfers at 63%. Cumulatively, by the end of the first half, the department spent a total of 474,363,000/= which was 56% budget spent. Where by budget spent for wage was at 30%, non-wage at 51% and development at 60%. The department good performance in terms of revenue and expenditure was because it realized most the revenues as planned. Despite the good performance in revenue, the department did not realized funds under external financing as it was anticipated because the activities which were to be implemented were rolled to health facilities. In the quarter under review, the department received 254,847,000/= which was 62% of its quarter plan. Where by District un conditional grant non-wage performed at 100%, District un conditional grant wage at 100%, Locally raised revenue at 172%, DDDEG at 93% and multisectoral transfers at 120%. The department under performance in terms of revenue was because they did not receive funds under external financing, Despite the fact that the department underperformed in the overall revenue, more funds were realized under development to enable the district to implement its planned projects on time. By the end of the second quarter, the department spent a total of 228,565,000/= which was 101% of its quarter plan. Of the total expenditure 61% was spent on payment of staff salaries, 106% on non-wage recurrent activities and 107% on development activities. The department performed above average (56%) because of the development funds which were realized at above average to enable the district implement all the projects on time.

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

The department had un spent balance of 48,947,000/= of which 17,617,000/= was for wage because the district had anticipated salary increment for staff which was not effected, 1,809,000/= was non wage for operation expenses as the department waits for Q3 releases and 29,521,000/= was development funds because the procurement process was still on going.

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

Held 6 DTPC meetings at the district headquarters. Prepared and submitted quarter four budget performance report for FY 2018/2019. Prepared 2019/2020 final performance contract and submitted to MoFPED. Conducted the internal and external assessment for the district. Paid staff salaries for 6 months. Prepared and submitted quarter one budget performance report for FY 2019/2020. Held 2020/2021 Budget Conference. Prepared and submitted 2020/2021 Budget Frame work paper. Conducted 2 monitoring visits in 9 LLGS. Mentored LLGs staff in development planning

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,800</b>	<b>44,650</b>	<b>53%</b>	<b>21,200</b>	<b>23,450</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	27,600	23,896	87%	6,900	12,175	176%
Locally Raised Revenues	10,000	7,250	73%	2,500	4,750	190%
Urban Unconditional Grant (Wage)	37,200	8,504	23%	9,300	4,025	43%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>84,800</b>	<b>44,650</b>	<b>53%</b>	<b>21,200</b>	<b>23,450</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	64,800	11,287	17%	16,200	6,600	41%
Non Wage	20,000	10,031	50%	5,000	5,806	116%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,800</b>	<b>21,318</b>	<b>25%</b>	<b>21,200</b>	<b>12,406</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,332</b>	<b>52%</b>			
Wage		21,113				
Non Wage		2,219				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,332</b>	<b>52%</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 44,650,000/= which represents 53% of its annual budget. Of the funds received, District un conditional grant non wage was 5,000,000/= which represents 50%, District un conditional grant wage was 23,896,000/= which represents 87%, Locally raised revenue was 7,250,000/= representing 73% and Urban un conditional grant wage was 8,504,000 representing 23%. Wage performed at 17% and non-wage performed at 50%. In the quarter under review, the department received 23,450,000 representing 111%, of which District Unconditional grant non wage was 2,500,000 representing 100%, District unconditional grant wage was 12,175,000/= representing 176%, Locally raised revenue was 4,750,000 representing 190% and Urban unconditional grant was 4,025,000 representing 43% The department spent 6,600,000/= representing 41% on wage and 5,806,000/= representing 116% On non-wage. Despite the department over all under performance, In the Quarter under review, most of the grants performed above average with the exception of Urban un conditional grant wage which was at 43% and this was because one of the staff in the department passed away and yet his salary was already budgeted for. The department had unspent balance of 23,332,000/= which was 52% of which 21,113,000/= was wage this was because the department lost one staff by the title of Senior Internal Auditor and yet his salary was budgeted which brought under performance on wage and 2,219,000 On non-wage recurrent activities for Operational expenses as the department awaits for third quarter release.

### Reasons for unspent balances on the bank account

The department had unspent balance of 23,332,000/= which was 52% of which 21,113,000/= was wage this was because the department lost one staff by the title of Senior Internal Auditor and yet his salary was budgeted which brought under performance on wage and 2,219,000/= on non-wage recurrent activities for Operational expenses as the department awaits for third quarter release..

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

Carried out 1 Audit visit in the LLGs of Kayonza, Busaana, Kangulumira, & 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 One report to various offices. Procured office stationery at the district headquarters. Procured office fuel at the District Head Quarters.

**Vote:523 Kayunga District****Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,123</b>	<b>35,562</b>	<b>50%</b>	<b>19,281</b>	<b>17,781</b>	<b>92%</b>
District Unconditional Grant (Wage)	55,200	27,600	50%	13,800	13,800	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	15,923	7,962	50%	5,481	3,981	73%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>71,123</b>	<b>35,562</b>	<b>50%</b>	<b>19,281</b>	<b>17,781</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	55,200	8,065	15%	13,800	3,671	27%
Non Wage	15,923	7,462	47%	5,481	3,481	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>71,123</b>	<b>15,526</b>	<b>22%</b>	<b>19,281</b>	<b>7,152</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,535				
Non Wage		500				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,035</b>	<b>56%</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 35,562,000/= which represents 50% of which District Unconditional Grant wage was 27,600,000/= which represents 50% and Sector conditional Grant Non-wage was 7,962,000/= representing 50%. Wage performed at 15% and Non-wage at 47%. By the end of December, the department received a total of Ush 17,781,000/= representing 92% of the quarterly plan. Of the funds received, District Unconditional Grant (Wage) was 13,800,000/= representing 100%, Sector conditional Grant (Non wage) was 3,981,000/= representing 73% By the end of the quarter, the department spent a total 7,152,000/= which was 37% of the department quarterly plan and 22% of the department budget spent. The department spent 3,671,000/=(27%) on payment of staff salary for the DCO. 3,481,000/=(64%) was spent on non-wage recurrent activities like Trade Development, Enterprise Promotion, Market Linkages, Cooperative Mobilization, Tourism Promotion, Industrial Development and Sector Management. The Department had unspent balance of 20,035,000/= which represents 56% of which 19,535,000/= was for wage and 500,000/= was for Non-wage.

### Reasons for unspent balances on the bank account

The department had unspent balance of 20,035,000/= representing 56% which is wage for the recruitment of a Senior Commercial Officer.

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

Create awareness among 30 business owners on sustainable MSMEs for Wealth Creation and Socio-Economic transformation and competitiveness of services sector for wealth creation and prosperity in Busana Town Council Output 018304-Cooperative Mobilisation and outreach services-Boda Boda Sacco, Women Entrepreneurs' Sacco,Carpenters' Sacco,Saloon Operators' Sacco,Taxi Operators'Sacco,Restaurant Owners'Sacco,Welders'Sacco,Market Vendors'Sacco,Youth Leaders'Sacco,Persons' with Disabilities'Sacco,Produce Dealers'Sacco,Mechanics'Sacco,Tailors'Sacco,Journalists'Sacco,Performing Artists' Sacco,Veterans (Veteran Widows and Children) Sacco,Fishermen's Sacco and Local Leaders Sacco. Formation/Starting of Associations/groups Cooperatives with focus on benefits of why start Industrial Development Services- Coordinating the setting up of an Industrial Training center in Nazigo TC, Monitoring the completion of Fruit Processing Facility at Busula Village in Kayunga SC Sensitize industrialists on cleaner production technologies especially as regards to post handling practices 4 Town Councils and 8 Sub-Counties. - Mobilization,Sensitization and Coordination of the setting up of a Community Tourism Center by UEGCL at Kalagala Village in Kangulumira TC

**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					

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Non Standard Outputs:		Monitoring and supervision of public funded programs and activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumia, Busaana, Kayunga TC & SC. Payment of salaries to staff at both district & LLGs. - Coordination of government programs -Payment of pension, gratuity, gratuity & pension& arrears to retired staff. -Carry out a board of survey at district, Kayunga hospital, Kangulumira & Bbaale H.C.IV  -Commemorate national days. -Declare vacant posts, appoint, confirm, discipline, regularise and grant leave to staff. -Supervise and assess& staff performance through open appraisal system & performance agreements - Mentoring staff at District & LLG level - Payment for administrative expenses ( fuel, stationary, news papers, small office equipments Computer maintenance , servicing and; repair Contribution to autonomous institutions like ULGA Board of survey carried out at district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV	Appraised staff performance, Appointed staff (Internal Auditor, teachers),Coordinate d govt and donor funded projects and programs -4 monitoring and supervision visits made ,Salaries paid to staff and Pension to retired staff., Carried out a board of survey at the district, Kangulumira & Bbaale H.C.IV -Staff performance assessed verified , Payment for administrative expenses made , Computer maintained and repaired and made the district annual contribution to ULGA	-2 monitoring and supervision visits made ,Salaries paid to staff, Pension & gratuity paid to retired staff., Board of survey carried out , National commemorated in the district. Vacant posts, appointment, confirmation, disciplinary, regularization and study leave submitted to DSC. -Staff performance assessed, Staff mentored, Payment for administrative expenses made , Computer maintained and repaired and Contribution to autonomous institutions like ULGA made	Coordinated govt and donor funded projects and programs -2 monitoring and supervision visits made ,Salaries paid to staff and Pension to retired staff., Carried out a board of survey at the district, Kangulumira & Bbaale H.C.IV -Staff performance assessed verified , Payment for administrative expenses made , Computer maintained and repaired and made the district annual contribution to ULGA
211101	General Staff Salaries	300,877	150,007	50 %	74,939
212105	Pension for Local Governments	925,367	445,182	48 %	232,653
212107	Gratuity for Local Governments	780,544	387,352	50 %	387,352
221005	Hire of Venue (chairs, projector, etc)	500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221009 Welfare and Entertainment	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221017 Subscriptions	2,000	2,000	100 %	1,500
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	35,426	11,810	33 %	3,580
227004 Fuel, Lubricants and Oils	34,400	12,396	36 %	3,800
228002 Maintenance - Vehicles	17,000	8,497	50 %	8,397
321608 General Public Service Pension arrears (Budgeting)	247,033	33,875	14 %	33,875
321617 Salary Arrears (Budgeting)	96,166	20,809	22 %	20,809
Wage Rect:	300,877	150,007	50 %	74,939
Non Wage Rect:	2,145,736	925,571	43 %	693,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,446,613	1,075,578	44 %	768,729

Reasons for over/under performance: NL

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(82%) - Recruitment budget and workplan submitted to MoFPED and MoPS- Kampala respectively.	( ) Recruitment work plan and budget submitted to MoFPED-Kampala	( ) Recruitment budget and workplan submitted to MoFPED	( )NL
%age of staff appraised	(100%) - Staff reminded to fill and submit appraisal forms and performance agreements/ plan Synthesized appraisal reports compiled and submitted to MoPS- Kampala	( ) Appraised teaching staff by December 2019 whereby they submitted appraisal forms & performance plans and agreements for 2020	( )All teaching staff appraised by December 2019 and a report submitted to MoPS-Kampala	(70%)Appraised teaching staff by December 2019 whereby they submitted appraisal forms & performance plans and agreements for 2020
%age of staff whose salaries are paid by 28th of every month	(99%) - Payroll updated at the district headquarters - Ntenjeru - Salaries paid to staff by 28th of every month	( ) All staff paid their salaries by 28th of July, August, September, October, November & December 2019	( )All staff are paid their salaries by 28th every month	(95%)All staff paid their salaries by 28th of October, November and December
%age of pensioners paid by 28th of every month	(100%) Payroll updated monthly from the district headquarters- Ntenjeru -Pension paid to beneficiaries.	( ) All pensioners paid by 28th of July, August, September, October, November and December 2019	( )All pensioners paid by 28th of every month	( )All pensioners paid by 28th of October, November and December

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Non Standard Outputs:		Supervision and monitoring of staff performance. - Mentoring staff - Payment for administrative expenses i.e fuel, stationary -Payment for staff welfare	-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc	-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc	-Staff performance and attendance supervised, staff mentored, stationary procured, correspondences on different aspects submitted to MoPS, MoFPED etc
227001	Travel inland	5,000	2,000	40 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,000	40 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	2,000	40 %	2,000
Reasons for over/under performance:		NL			
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:		- Radio talk shows held for the district in Kayunga and Kampala. - 4 press conferences held at the district headquarters -Mandatory notices on district investment projects (2019/20) designed and produced. - Publication of district profile pocket booklets for FY 2019/20  - District website updated -Facilitation made for press / media coverage of district programmes & activities -Advertisement of district activities. - Servicing, maintenance and repair of computers - Procurement of a still camera	6 radio talk shows held for the district on radio Saut FM-Kayunga - press conferences held at the district headquarters - Publication of district achievements & budget 2018/19 made through district profile pocket booklets for FY 2019/20 and mandatory notices. - District website updated -Facilitation made for press / media coverage of district programmes & activities - Servicing, maintenance and repair of computers done. -District website updated	Radio talk shows held for the district in Kayunga and Kampala. - press conferences held at the district headquarters - Publication of district profile pocket booklets for FY 2019/20 - District website updated -Facilitation made for press / media coverage of district programmes & activities - Servicing, maintenance and repair of computers done. -District website updated	Produced district profile booklets 2019-20,held radio talk shows on radio Saut FM, Advertised for tender bids in New vision-Kampala, Updated district website.
221001	Advertising and Public Relations	4,000	2,000	50 %	1,000

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227001 Travel inland	2,800	700	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	2,700	40 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	2,700	40 %	1,000

Reasons for over/under performance: NL

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	<p>Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances to a porter for slashing and beautifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materials</p>	<p>Paid wages to contract staff for July, August, September October, November &amp; December Paid Star React Security Co for guarding the district Procured cleaning materials for offices and toilets . Procured 1 lawn mower for slashing the compound.</p>	<p>Payment of contract salaries to 5 contract staff. Monthly payment to a private security firm for provision of security to district offices , Payment for fuel and allowances for slashing &amp; beautifying the district compound Improvement of staff welfare through payment of lunch allowance to junior staff Procurement of cleaning materials</p>	<p>Paid wages to contract staff for October, November &amp; December Paid Star React Security Co for guarding the district Procured cleaning materials for offices and toilets . Slashed the compound.</p>
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211103 Allowances (Incl. Casuals, Temporary)	21,936	6,920	32 %	0
223004 Guard and Security services	18,000	13,500	75 %	7,000
224004 Cleaning and Sanitation	7,179	1,754	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,115	22,174	47 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,115	22,174	47 %	7,000

Reasons for over/under performance: NL

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

N/A

Non Standard Outputs:

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Non Standard Outputs:	Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed -Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired /	The payroll was updated , submitted to heads of departments for verification. Printed payroll and displayed it on notice boards. Made payments on administrative expenses for fuel, stationary, computer supplies	Payroll cleaned,updated and submitted to Heads of Departments for verification and approval. - Payroll printed and displayed -Procurement of stationary. - Payslips printed & distributed to staff at the district and government institutions at the LLGs - Payment for administrative expenses i.e stationary, internet, computer supplies. -Computers serviced and repaired /	The payroll was updated , submitted to heads of departments for verification. Printed payroll and displayed it on notice boards. Made payments on administrative expenses for fuel, stationary, computer supplies
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	5,959	18	0 %	0
227001 Travel inland	9,200	4,596	50 %	2,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,359	5,214	32 %	2,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,359	5,214	32 %	2,596
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	() N/A	()	()	()
Non Standard Outputs:	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. -Payment for allowances - Repair of computer and filling cabins	Routed correspondences to line ministries , departments and LLGs Procured stationary for the central registry	Route correspondences to their destination at both the district , LLGs and ministries. - Procurement of stationary. -Payment for allowances	Routed correspondences to line ministries , departments and LLGs Procured stationary for the central registry
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	750

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227001	Travel inland	3,000	750	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,250	38 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,250	38 %	750
Reasons for over/under performance:		NL			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs -Procurement of stationary and computer supplies. - Maintenance of computers and photocopier for the department. -Evaluation of bids - Award of tenders for works, services and supplies	-Advertised for tenders, works and services in news papers, website and notice boards of district and LLGs -Procured stationary and computer supplies. -Evaluated tender bids - Awarded tenders for works i.e Musitwa Seed Secondary School,submitted quarter 1-2019-20 procurement report to PPDA-Kampala	-Advertisement for tenders, works and services in news papers, website and notice boards of district and LLGs -Procurement of stationary and computer supplies. <div>- Maintenance of computers and photocopier for the department.</div> -Evaluation of bids - Award of tenders for works, services and supplies	-Advertised for tenders, works and services in news papers, website and notice boards of district and LLGs -Procured stationary and computer supplies. -Evaluated tender bids - Awarded tenders for works i.e Musitwa Seed Secondary School,submitted quarter 1-2019-20 procurement report to PPDA-Kampala
221001	Advertising and Public Relations	5,000	2,500	50 %	1,900
221008	Computer supplies and Information Technology (IT)	1,200	600	50 %	600
221011	Printing, Stationery, Photocopying and Binding	5,000	2,497	50 %	2,399
224004	Cleaning and Sanitation	600	300	50 %	150
227001	Travel inland	3,200	1,597	50 %	874
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	7,494	50 %	5,923
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	7,494	50 %	5,923
Reasons for over/under performance:		NL			
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					



## 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>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A		()	()N/A
No. of existing administrative buildings rehabilitated	(0) N/A	() N/A		()N/A	()N/A
No. of solar panels purchased and installed	() N/A	() N/A		()	()N/A
No. of administrative buildings constructed	() Phased construction of the southern wing of the district administration offices	()		()	()
No. of vehicles purchased	() NL	()		()	()
No. of motorcycles purchased	() Motorcycle purchased for staff at district headquarters	()		()	()
Non Standard Outputs:	Staff sponsored for short and long term training. Health in charges trained in financial management Study tour organized for Councillors to Buikwe Induction of newly recruited staff Mentoring of staff. Monitoring, supervision, bid document preparation of works. Environmental appraisal of project.	Construction/ completion of phase 3 of the southern wing of the district administration block. Monitored and supervised the construction of the district administration block at Ntenjeru - Study tour organized for Councillors to Buikwe. - Inducted newly recruited staff and trained staff in entrepreneurship skills development.		Construction/ completion of phase 3 of the southern wing of the district administration block. Monitoring and supervision of the construction of the district administration block - Study tour organized for Councillors to Buikwe	Construction/ completion of phase 3 of the southern wing of the district administration block. - Inducted newly recruited staff, trained staff in entrepreneurship skills development.
281504 Monitoring, Supervision & Appraisal of capital works	28,000	16,541	59 %		16,541
312101 Non-Residential Buildings	200,000	114,826	57 %		114,826
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	238,000	131,367	55 %		131,367
External Financing:	0	0	0 %		0
Total:	238,000	131,367	55 %		131,367

# Vote:523 Kayunga District

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### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	N.L				
<i>Total For Administration : Wage Rect:</i>	300,877	150,007	50 %		74,939
<i>Non-Wage Reccurent:</i>	2,242,010	967,403	43 %		713,060
<i>GoU Dev:</i>	238,000	131,367	55 %		131,367
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,780,887	1,248,777	44.9 %		919,365

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## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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>					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report for FY 2018/2019 Prepared & submitted at the District headquarters	(30-AUG-2019) The Annual performance report was prepared and submitted to DEC.at District Head Quarters.		(2019-07-31)N/A	()N/A

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Non Standard Outputs:	<p>-Budget conference for FY, 2020/2021 held at the district headquarters.</p> <p>-Local Service Tax remitted to the LLGs of Busaana, Kitimbwa, Galiraya, Nazigo, Bbaale, Kayonza, Kayunga and Busaana.</p> <p>-Quarterly Budget performance reports prepared and submitted -Budget frame work paper for FY 2020/2021 prepared, discussed in DEC and submitted.</p> <p>-Staff oriented in Financial management and new reforms in Budgeting.</p> <p>-Budget Prepared and submitted to MoFPED.</p> <p>-Meetings and Workshops attended.</p> <p>-Quarterly performance reports prepared and Submitted.</p> <p>-Staff salaries paid at the district headquarters.</p> <p>-Head teachers and health unit in charges oriented in financial management at the District Headquarters.</p> <p>- Departmental vehicle Repaired and serviced.</p> <p>Fuel and Stationery for office use procured.</p> <p>Quarterly monitoring visits in 9LLGs carried out.</p>		<p>-Budget Conference held</p> <p>-Local Service Tax remitted to the LLGs.</p> <p>-Quarterly Budget performance reports prepared. -Budget frame work paper for FY 2020/2021 prepared.</p> <p>-Budget Prepared.</p> <p>-Meetings and Workshops attended.</p> <p>-Quarterly performance reports prepared.</p> <p>-Staff salaries paid.</p> <p>-Head teachers and health unit in charges oriented in financial management.</p> <p>- Departmental vehicle Repaired.</p> <p>Fuel and Stationery procured.</p> <p>Quarterly monitoring carried out.</p>	
211101 General Staff Salaries	227,619	98,189	43 %	42,963
221002 Workshops and Seminars	3,000	2,000	67 %	0
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221017 Subscriptions	500	0	0 %	0
224004 Cleaning and Sanitation	1,800	900	50 %	450
227001 Travel inland	25,000	8,019	32 %	4,304

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227004 Fuel, Lubricants and Oils	18,000	8,996	50 %	4,796
228002 Maintenance - Vehicles	14,000	6,022	43 %	3,502
Wage Rect:	227,619	98,189	43 %	42,963
Non Wage Rect:	65,500	27,537	42 %	13,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,119	125,726	43 %	56,815

Reasons for over/under performance:

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

Value of LG service tax collection	( ) -Local Service Tax Mobilized and Collected. - Companies and all people in gainful employment assessed for payment of Local Service Tax. -LLGs of Busaana,Kayunga, Kayonza, Nazigo, Bbaale, Galiraya and Kangulumira Supported to Assess and collect Local service Tax.	( ) -Local Service Tax was Mobilized and Collected from Salaried employees. -LLGs of Busaana, Kayunga, Kayonza, Nazigo, Bbaale, Galiraya and Kangulumira were Supported to Assess and collect Local Service Tax.	( )	( )N/A
Value of Hotel Tax Collected	( ) - All Hospitality facilities (Hotels,Lodges, Guest Houses, Restaurants, Gardens,etc) in the District Registered and Assessed for purposes of paying Local Hotel Tax. - Meetings with Hospitality operators held both at the District and at their Sites.	( ) - Hospitality facilities (Hotels, Lodges, Guest Houses, Restaurants, Gardens, etc.) in the District were Registered and Assessed partially for purposes of paying Local Hotel Tax, though this is still on-going.	( )	( )N/A
Value of Other Local Revenue Collections	( ) Enumeration, Registration and Permits.of all Bu sinesses in the District carried out for purposes of paying Trading Licences and Permits. -Quarterly meetings with Contracted Revenue Collectors held at the District Heaquarters to Assess performance. -Field Supervision of Staff entrusted with Revenue collection carried out.	( ) Enumeration, Registration and Assessment of all Businesses in the District was carried out for purposes of paying Trading Licenses and Permits.	( )	( )Enumeration, Registration and Assessment of all Businesses in the District was carried out for purposes of paying Trading Licenses and Permits.

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in Assessment and Collection of Local Revenue. -Sensitisation on New Revenue sources carried out in the LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale, Nazigo and Kangulumira -Training on Revenue mobilization done at District Level. -Revenue Register Compiled and Prepared d at District H/Quarters. -Monthly and Quarterly Revenue meetings held both at District H/Quarers and in the LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira	Revenue Mobilization was carried out by both Finance Committee and technical staff. -The LLGs of Kayunga, Busaana, Galiraya, Bbaale, Nazigo and Kangulumira were supported in Assessment and Collection of Local Revenue. -A Consolidated Revenue Register was Compiled and Prepared at the District H/Quarters. -Training on Revenue mobilization was done at District Level. -Monthly and Quarterly Revenue meetings held both at District H/Quarters and in the LLGs.	-Revenue Mobilised and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale,Nazigo and Kangulumira supported in Assessment and Collection of Local Revenue. -Sensitisation on New Revenue sources carried out in the LLGs. -Training on Revenue mobilization done at District Level. -Revenue Register Compiled and Prepared d at District H/Quarters. -Monthly and Quarterly Revenue meetings held both at District H/Quarers and in the LLGs.	-Revenue was Mobilized and Collected. -LLGs of Kayunga, Busaana, Kayonza, Galiraya, Bbaale, Nazigo and Kangulumira supported in Assessment and Collection of Local Revenue. -Sensitization on New Revenue sources was carried out in the LLGs. -Training on Revenue mobilization was done at District Level. -Monthly and Quarterly Revenue meetings held both at District H/Quarters and in the LLGs.
221011 Printing, Stationery, Photocopying and Binding	25,000	17,350	69 %	0
227001 Travel inland	34,964	34,963	100 %	14,776
227004 Fuel, Lubricants and Oils	3,600	1,797	50 %	1,797
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,564	54,109	85 %	16,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,564	54,109	85 %	16,573
Reasons for over/under performance:	-Negative Political Intervention in Revenue mobilization and collection which has greatly affected our Collections in sources like Fish movement permits, Property Rates, etc.  -Lack of a sound Vehicle to assist in revenue mobilisation.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-02-14) Annual work plan approved by council at the District headquarters	(mm.) N/A	(Q)N/A	(Q)N/A

## Vote:523 Kayunga District

## Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31)	(mm.)	N/A	(Q)/N/A	(Q)/N/A
Non Standard Outputs:	<p>(2020-03-31) 2020/2021 Draft Budget estimates and annual work plan presented to council at the District headquarters</p> <p>-2020/2021 Budget conference held at the district headquarters. - 4 quarterly Budget performance reports Prepared &amp; submitted to MoFPED.</p> <p>-2020/2021 Budget frame work papers Prepared at the district headquarters.</p> <p>-Data collected from the LLGs of Busaana, Kitimbwa, Bbaale, Galiraya, Kayonza, Kayunga, Kangulumira and Nazigo to guide in the budgeting process.</p> <p>Budget desk members Facilitated during the preparation of budget performance reports</p> <p>-2020/2021 Budget estimates at the District headquarters Prepared -Re-orientation of all Sector,Unit Heads and LLG staff on the new reforms in budgeting. -Meetings and Workshops attended to.</p>				
221002 Workshops and Seminars	18,500	12,750	69 %		12,750
221011 Printing, Stationery, Photocopying and Binding	2,500	1,248	50 %		1,248
227001 Travel inland	8,000	4,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,000	17,998	62 %		15,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,000	17,998	62 %		15,998
Reasons for over/under performance:	The Demand for projects is high yet the available budget is limited.				

## Vote:523 Kayunga District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	-Electricity bills paid for the District Administration Block at the district headquarters -Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters.  -Paid domestic arrears for stationery at the District headquarters	-3 Month's Electricity bills for October-December 2019 for the District Administration Block were paid at the district headquarters. -Quarterly Internet Subscription fees were paid to MTN/Airtel at the District Headquarters.  MTN/Airtel at the District Headquarters.  -Domestic arrears for stationery were paid at the District headquarters		-Electricity bills paid for the District Administration Block at the district headquarters -Quarterly Internet Subscription fees paid to MTN/Airtel at the District Headquarters.  -Paid domestic arrears for stationery at the District headquarters	-3 Month's Electricity bills for October-December 2019 the District Administration Block were paid at the district headquarters. -Quarterly Internet Subscription fees were paid to MTN/Airtel at the District Headquarters.
221003 Staff Training	6,500	6,476	100 %		1,296
222003 Information and communications technology (ICT)	8,000	4,050	51 %		2,050
223005 Electricity	6,700	3,895	58 %		1,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,200	14,421	68 %		5,266
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,200	14,421	68 %		5,266
Reasons for over/under performance:	-The demand for the Internet to cover all the District offices is high yet funds available are inadequate.				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) 2018/2019 Annual LG Final accounts submitted to Auditor General and Copy to Accountant General	( ) 2018/2019 Annual LG Final accounts were submitted to Auditor General and Copy to Accountant General		( )N/A	( )N/A



## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Books of Accounts Prepared at the district headquarters.		-Technical support supervision was carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Accounts staff and Head teachers were trained in Financial management		-Technical support supervision carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Accounts staff and Headteachers trained in Financial management		-Technical support supervision was carried out on the preparation of Final Accounts to all the 8 LLGs of Kayunga, Busaana, Kitimbwa, Nazigo, Bbaale, Galiraya, Kayonza and Kangulumira. -Accounts staff and Head teachers were trained in Financial management	
		-Re-oriented Headteachers for both primary and secondary in book keeping at the district headquarters.							
		-Prepared and submitted 4 quarterly financial reports to MoFPED							
		-Prepared and submitted 2018/2019 final accounts to OAG							
		-Procured stationery for office use at the district headquarters							
		-Serviced and repaired office equipment's at the District headquarters							
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %					500
227001	Travel inland	10,200	5,837	57 %					3,287
	Wage Rect:	0	0	0 %					0
	Non Wage Rect:	12,200	6,837	56 %					3,787
	Gou Dev:	0	0	0 %					0
	External Financing:	0	0	0 %					0
	Total:	12,200	6,837	56 %					3,787
Reasons for over/under performance:		-Unrealistic information provided by LLG Accounts staff which affects the Accounts submitted.							

## Output : 148106 Integrated Financial Management System

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		<div>- IFMS equipment at the district headquarters Serviced and maintained</div> <div>-Generator fuel under IFMS system Procured at the District headquarters.</div> <div>--Quarterly reports Prepared on IFMS at the District headquarters.</div> <div>-IFMS workshops/Trainings and Consultations done both at the District and Ministries</div> <div>- Computer UPS at the District headquarters Procured.</div> <div>- Stationery for office use Procured at the District headquarters.</div> <div>-Repair and Maintenance of IFMS Equipment done at the District Headquarters.</div> <div>-Meetings and Workshops on IFMS attended to and consultations carried out.</div>	<div>- IFMS equipments were repaired and Maintained especially the UPS are worn-out.</div> <div>-Generator fuel under IFMS was Procured at the District H/Qtrs.</div> <div>-IFMS workshops were attended and Consultations done at the District and Ministries</div> <div>- Computer UPS at the District Procured.</div> <div>- Stationery for IFMS office use was Procured at the District.</div>	<div>- IFMS equipment maintained.</div> <div>-Generator fuel under IFMS Procured at the District H/Qtrs.</div> <div>-Quarterly reports Prepared at the District.</div> <div>-IFMS workshops and Consultations done at the District and Ministries</div> <div>- Computer UPS at the District Procured.</div> <div>- Stationery for office use Procured at the District.</div> <div>-Repair and Maintenance of IFMS Equipment done at the District.</div> <div>-Meetings and Workshops on IFMS attended.</div>	<div>- IFMS equipments were repaired and Maintained especially the UPS are worn-out.</div> <div>-Generator fuel under IFMS was Procured at the District H/Qtrs.</div> <div>-IFMS workshops were attended and Consultations done at the District and Ministries</div> <div>- 2 Computer UPS at the District Procured.</div> <div>- Stationery for IFMS office use was Procured at the District.</div>
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750	
221011 Printing, Stationery, Photocopying and Binding	4,200	2,100	50 %	2,100	
227001 Travel inland	10,800	4,090	38 %	2,939	
227004 Fuel, Lubricants and Oils	8,000	3,999	50 %	1,999	
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %	1,010	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	30,000	13,689	46 %	8,798	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	13,689	46 %	8,798	

Reasons for over/under performance: -Sometimes, Internet is a problem because Kayunga DLG has only one service provider.

## Capital Purchases

## Vote:523 Kayunga District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procured 1 laptop for the planning unit at the District headquarters Carried out monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Project Monitoring was done before payment to contractors is effected.		Carried out monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Project Monitoring was done before payment to contractors is effected.
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,595	52 %		2,595
312211 Office Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	2,595	26 %		2,595
External Financing:	0	0	0 %		0
Total:	10,000	2,595	26 %		2,595
Reasons for over/under performance: -Many Contractors have delayed to start work pausing a risk of returning funds to the Treasury.					
Total For Finance : Wage Rect:	227,619	98,189	43 %		42,963
Non-Wage Reccurent:	221,464	134,591	61 %		64,274
GoU Dev:	10,000	2,595	26 %		2,595
Donor Dev:	0	0	0 %		0
Grand Total:	459,083	235,375	51.3 %		109,832

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## 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:	Payment of salaries for 12 months for both political and technical staff for 12 months done at the district headquarters, payment of legal fees to district lawyer done at the district headquarters, Procurement of office cleaning materials for 12 months done at the district 08 Political Monitoring visits of government programmes in 9 LLGs in Galiraya, Kangulumira, Nazigo, Bbaale, Kayonza, Kayunga town, Busaana made within the district, Payment of staff welfare done at the district headquarters, payment of stationery done at the district headquarters	payment of salaries for both political and technical staff for 6 months done at the district headquarters, political monitoring of government programs was done at the district headquarters, payment of legal fees to the district lawyer was done at the district headquarters, procurement of cleaning materials was done at the district headquarters, procurement of welfare was done at the district		Payment of salaries to 22 political and technical staff to be done at the district headquarters, procurement of office cleaning materials to be done at the district headquarters, Payment of legal fees to the district lawyer to be done at the district headquarters, 02 political monitoring visits of government programmes to be made in LLGs of Bbaale, Galiraya, Busaana, Kangulumira, Nazigo, Kitimbwa, Kayunga town council, Kayunga subcounty, and Kayonza subcounties	payment of salaries for both political and technical staff for 6 months done at the district headquarters, political monitoring of government programs was done at the district headquarters, payment of legal fees to the district lawyer was done at the district headquarters, procurement of cleaning materials was done at the district headquarters, procurement of welfare was done at the district
211101 General Staff Salaries	244,540	119,009	49 %		60,389
221008 Computer supplies and Information Technology (IT)	600	300	50 %		150
221009 Welfare and Entertainment	1,200	600	50 %		300
224004 Cleaning and Sanitation	1,100	550	50 %		275
225002 Consultancy Services- Long-term	10,200	5,100	50 %		2,550
227001 Travel inland	19,120	14,132	74 %		3,244
Wage Rect:	244,540	119,009	49 %		60,389
Non Wage Rect:	32,220	20,682	64 %		6,519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,760	139,691	50 %		66,908

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## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	36 contracts committee meetings held and award of contracts made at the district headquarters	09 contracts committee meetings held at the district headquarters		09 contracts committee meetings and award of contracts to be done at the district headquarters	09 contracts committee meetings held at the district headquarters
227001 Travel inland	5,600	1,400	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	1,400	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	1,400	25 %		0
Reasons for over/under performance: Nil					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	24 DSC meetings held at the district headquarters	04 DSC meetings held at the district headquarters and various cases handled		06 DSC meetings to be held at the district headquarters	06 DSC meetings held at the district headquarters and various cases handled
211103 Allowances (Incl. Casuals, Temporary)	22,720	11,360	50 %		5,680
221004 Recruitment Expenses	28,017	14,008	50 %		7,004
221008 Computer supplies and Information Technology (IT)	400	200	50 %		100
221017 Subscriptions	800	400	50 %		200
224004 Cleaning and Sanitation	400	200	50 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,337	26,169	50 %		13,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,337	26,169	50 %		13,084
Reasons for over/under performance: Nil					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	( ) 72 land applications	(10) 10 land application cases handled at district headquarters	( )		(10)10 land application cases handled at district headquarters
No. of Land board meetings	( ) 04 meetings	(1) 01 meeting held at the district headquarters	( )		(1)01 meeting held at the district headquarters

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## Quarter2

Non Standard Outputs:	Land board meetings held at the district headquarters	10 land application cases ed at the district headquarters	18 land applications to be considered at the district headquarters	10 land application cases ed at the district headquarters
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	4,120	2,050	50 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,120	3,050	50 %	1,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,120	3,050	50 %	1,590
Reasons for over/under performance:	Nil			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	( ) N/A	( ) None	( )	( )None
No. of LG PAC reports discussed by Council	( ) 02 LG PAC reports to be discussed by council	(2) 02 LG PAC reports discussed at the district headquarters	( )	(2)02 LG PAC reports discussed at the district headquarters
Non Standard Outputs:	08 LG PAC meetings held at the district headquarters	02 LGPAC meetings held at the district head quarters	02 LG PAC meetings to be held at the district headquarters	02 LGPAC meetings held at the district head quarters
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	11,672	5,826	50 %	2,908
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,672	6,826	50 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,672	6,826	50 %	3,408
Reasons for over/under performance:	Nil			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	( ) 06 meetings held at the district headquarters	(02) 02 council minutes recorded with relevant resolutions at the district headquarters	( )	(2)02 council minutes recorded with relevant resolutions at the district headquarters

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## Quarter2

Non Standard Outputs:	12 DEC meetings held at the district headquarters,06 Business committee meetings held at the district headquarters, payment of DEC fuel, payment of councilors allowances for 19 district and 165 subcounty level, payment of aitime ,payment of DEC welfare for 12 months made at the district headquarters.06 council meetings held at the district headquarters	03 DEC meetings held at the district headquarters,02 business committee meetings held at the district headquarters,,payment of fuel to DEC members made at the district headquarters, payment of councilors monthly allowances for both district and sub counties made at the district headquarters, payment of welfare for 3 months for DEC members was done at the district headquarters	03 DEC meetings to be held at the district headquarters,02 Business committee meetings to be held at the district headquarters, payment of DEC fuel, payment of councilors allowances for 19 district and 165 subcounty level, payment of aitime ,payment of DEC welfare for 03 months to be done at the district headquarters	03 DEC meetings held at the district headquarters,02 business committee meetings held at the district headquarters,,payment of fuel to DEC members made at the district headquarters, payment of councilors monthly allowances for both district and sub counties made at the district headquarters, payment of welfare for 3 months for DEC members was done at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	70,150	56,019	80 %	39,219
212107 Gratuity for Local Governments	108,120	0	0 %	0
221009 Welfare and Entertainment	20,100	10,050	50 %	5,025
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
222001 Telecommunications	4,200	2,100	50 %	1,050
227001 Travel inland	33,000	16,500	50 %	8,250
227004 Fuel, Lubricants and Oils	38,401	15,049	39 %	5,449
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,471	100,468	36 %	59,368
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	275,471	100,468	36 %	59,368
Reasons for over/under performance:	Nil			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	18 standing committee meetings held at the district headquarters	01 standing committee meeting held at the district headquarters	3 standing committee meetings to be held at the district headquarters	01 standing committee meeting held at the district headquarters
221009 Welfare and Entertainment	2,700	1,350	50 %	675
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001 Travel inland	30,179	20,179	67 %	5,006
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,379	22,279	65 %	6,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,379	22,279	65 %	6,056

# Vote:523 Kayunga District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	244,540	119,009	49 %		60,389
<i>Non-Wage Reccurent:</i>	419,799	180,874	43 %		90,025
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	664,340	299,883	45.1 %		150,414



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## 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:	1,281 Farmers among 61 farmer groups trained in application of appropriate and improved yielding technologies, agronomic practices and enterprises within their farmer groups and 2,562 farmers trained as individual farmers in through community group training meetings. 1,281 farmers in 61 groups trained in Sustainable land management practice for improved soil and water conservation practices in 61 parishes in 11 LLGs. Post-harvest handling and value addition technologies promoted among 61 farmer groups in 11 LLGs. 244 demonstrations and 11 farmer exchange visits conducted on appropriate technologies and value addition in the 11 LLGs. 220 youths supported to engage in agriculture value chains in 11 LLGs for improved income. Food and nutrition education promoted among 61 farmers' groups in 61 parishes in 11 LLGs. 220 Produce stores in 11 Lower Local Governments	6,501 farmers trained in appropriate agriculture production techniques (crop, livestock, fish and apiary). 166 farm demonstrations conducted in soil and water management, debeaking,hive predator management and farmed fish feed management. A total of 4048 households reached. 24 agro-input dealers & 36 produce stores (tomatoes and coffee) inspected. 85 OWC beneficiaries supervised. 6 farmer coops trained in value addition. Supervised 396 value addition facilities.		61 farmer groups trained in appropriate technologies. 61 groups trained in SLM. 61 demonstrations & 3 exchange visits made. 55 youths supported in agric value chains. 55 Produce stores & 33 input shops inspected. 330 Beneficiaries of OWC supervised. 28 Farmer coops trained in value addition. 94 Village level farmer registers compiled. Value chains of 5 commodities promoted. Quarterly reports compiled. Quarterly Field supervision made. VAM approach strengthened. 1 Sectoral monitoring visit made.	3,662 farmers trained in appropriate agriculture production techniques (crop, livestock, fish and apiary). 84 farm demonstrations conducted in soil and water management, debeaking,hive predator management and farmed fish feed management. A total of 2,287 farmers in 2,080 households reached. 24 agro-input dealers & 36 produce stores (tomatoes and coffee) inspected. 85 OWC beneficiaries supervised. 6 farmer coops trained in value addition. Supervised 396 value addition facilities.

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## Quarter2

inspected and monitored for compliance, and 132 agro-input shops inspected and monitored to ensure compliance in 11 Lower Local Governments. 1,320 Beneficiaries of OWC/NAADS, and other production programmes monitored and supervised quarterly in 11 Lower Local Governments across all the sectors. 110 Farmers' groups, associations and cooperatives (Fish, Crop, apiary and livestock) trained in Quality assurance and value addition technologies in the 11 Lower Local Governments. 375 Village level farmer registers comprising of farmer details including enterprise types and production levels compiled in 375 villages in 11 LLGs. Basic agriculture statistics on 9 key commodities (coffee, maize, pineapples, banana, dairy, fish tomatoes citrus and mangoes) collected, analysed and shared. 110 Farmers and farmer institutions strengthened to involve in agribusiness in 11 LLGs. Value chains of 5 strategic commodities (coffee, maize, dairy, fish and pineapples) promoted for commercialization in the 11 LLGs. Monthly reports compiled and submitted to the District. 4 quarterly Field visits and supervision of field activities conducted by all sector heads in

## Vote:523 Kayunga District

## Quarter2

	the 11 LLGs. Village Agent Model (VAM) approach of strengthening of agriculture extension services delivery promoted and supported to enable farmers participate in various enterprise value chains. Conducted 2 sectoral monitoring visits to monitor the implementation of activities in the district.				
221003 Staff Training	4,544	0	0 %		0
227001 Travel inland	108,457	53,995	50 %		26,881
228002 Maintenance - Vehicles	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	687	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,688	53,995	47 %		26,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,688	53,995	47 %		26,881

Reasons for over/under performance: The improvement in facilitation of Extension workers has helped the Department to reach out on a number of farmers that need extension services. However Low staffing affects impact of our services in the community.

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

N/A

Non Standard Outputs:

Inputs (fertilizers, pesticides, insecticides, fungicides, vaccines, implements, protective gears, etc) to support the 21 members in each farmer group among the 61 farmer groups established across all the 61 parishes in the 11 Lower Local Governments procured and distributed to support the implementation of the 4-acre model approach of the agriculture extension system in the district.  
Procure 2 motorcycles (125cc).

Inputs (fertilizers, pesticides, insecticides, fungicides, vaccines, implements, protective gears, etc) to support the 61 farmer groups in the 11 Lower Local Governments procured and distributed to support the implementation of the 4-acre model approach of the agriculture extension system in the district.

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281504 Monitoring, Supervision & Appraisal of capital works	8,678	4,522	52 %	4,522
312201 Transport Equipment	18,000	0	0 %	0
312301 Cultivated Assets	31,178	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,856	4,522	8 %	4,522
External Financing:	0	0	0 %	0
Total:	57,856	4,522	8 %	4,522

Reasons for over/under performance:

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	<p>Conducted 4 quarterly sector planning meetings.</p> <p>Conducted 12 fish markets inspection visits in 9 markets for compliance with the relevant fisheries laws and regulation.</p> <p>Conducted 4 quarterly supervision visits of sector fisheries activities (including issuance of fish movement permits, data collection on daily fish catches and conduction of MSC of activities on water bodies) in 9 LLGs and emphasising major landing sites including Kawongo, Kitwe, Kikoota, Kambatane, Kyedicho, Misanga, among others.</p> <p>Supported women group in Galiraya sc to do processing of mukeene for value addition and improved income.</p> <p>Supervised the field farmer trainings, demonstrations and farm visits conducted by field staff along the key outputs of the agriculture extension grant in the 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana. Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c.</p> <p>Compiled and submitted Quarterly Departmental Progress Reports to MDA for use.</p>	<p>Two sector planning meetings conducted at district quarters. Inspected 9 fish markets in 4 LLGs of Nazigo, Busaana, Kangulumira and Kitimbwa s/cs. Mobilized and sensitized fisher communities to support government programs of regulating fishing activities on Lakes. Supervised field Activities in Bbaale , Nazigo, Kayunga, and Galiraya s/cs. Appraised the fisheries project</p>	<p>One sector planning meeting held at Ntenjeru, Kayunga T/c. Conducted 3 fish market inspection visits for compliance in Nazigo, Kitimbwa, Galiraya and Busaana T/c. Conducted one field supervision of sector field activities in Kayunga, bbaale and Busaana Scs. Conducted 4 supervision visits on field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in 3 LLGs.</p>	<p>One sector planning meeting conducted at district quarters. Inspected 6 fish markets in 2 LLGs of Nazigo and Kitimbwa s/cs. Mobilized and sensitized fisher communities to support government programs of regulating fishing activities on Lakes. Supervised field Activities in Kayunga, and Galiraya s/cs. Appraised the fisheries project</p>
221002 Workshops and Seminars	760	380	50 %	190
227001 Travel inland	2,360	1,180	50 %	590

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

228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,120	4,560	75 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,120	4,560	75 %	780

Reasons for over/under performance: The sector received financial support from locally raised revenue and PMG - 55% development that enable us appraise the fish processing project.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:

Conducted 4 sector planning meetings at district level.	Conducted 2 sector planning meetings, Conducted 6 trainings on small scale irrigation in Bbaale, Kayonza, Busaana and Kayunga sub-counties. Conducted quarterly technical backstopping and supervision visits to 3 LLGs. Conducted supervision of field activities (farm visits, demonstrations and trainings. Conducted 4 trainings on Agricultural mechanization in Kayonza, Kangulumira, Bbaale and Galiraya	Conducted 3 training sessions on irrigation techniques in Kayonza, Bbaale and Nazigo s/cs. Conducted 2 training sessions on agric mechanisation in Kayonza and Kangulumira S/c. Conducted 1 Quarterly field technical backstopping and supervision visit to 3 LLGs. Conducted supervision of the field trainings, demonstrations and farm visits under Agriculture extension grant funds 4 LLGs.	Conducted 1 sector planning meeting, Conducted 3 trainings on small scale irrigation in Busaana and Kayunga sub-counties. Conducted quarterly technical backstopping and supervision visits to 3 LLGs. Conducted supervision of field activities (farm visits, demonstrations and trainings). Conducted agricultural mechanization trainings in Kayonza and Bbaale sub-counties
Conducted 4 quarterly crop pests and diseases surveillance visits conducted in 11 LLGs.			
Procured and distributed 84 bags of clean cassava planting materials to farmer groups and individuals for multiplication in 11 LLGs.			
Procured and distributed 6 small scale irrigation equipment to 6 women and youth groups for off-season production of high value horticultural crops in 3 LLGs.			
Supported one women group to strengthen their fruit processing initiatives for improved quality and incomes in Kayunga S/c.			
Conducted 6 trainings on scale irrigation techniques to 6 women and youth groups in 3 LLGs.			
Conducted 8 trainings on agriculture mechanisation technologies in 4 LLGs of Bbaale,			

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## Quarter2

	Kayonza, Busaana and Kangulumira.				
	Conducted 4 Quarterly field technical backstopping and supervision visits to 11 LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/c, Nazigo T/c and Busaana T/c.. Conducted supervision of the field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c.				
221002 Workshops and Seminars	1,040	520	50 %		260
227001 Travel inland	3,519	1,760	50 %		905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,559	2,280	50 %		1,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,559	2,280	50 %		1,165
Reasons for over/under performance:	Agricultural Extension workers all have the motorcycles and are fully facilitated to perform their duties. Support from OWC- NAADS with inputs that motivated many farmers to support crop related programs.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	( ) No. of tse fly traps deployed and maintained in Kangulumira, Nazigo, Busaana and Kayonza along the banks of R.Nile.	( )	( )	( )	

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## Quarter2

Non Standard Outputs:		Conducted 4 sector planning meetings at Nteneru in Kayunga T/c.	Two sector quarterly meeting organized , Conducted supervision and demonstrations to apiary farmers on management of beehive predators. honey harvesting and value addition process. Conducted farm visits to farmers in apiary with support from Agriculture Extension fund	One sector planning meeting held at district qtrs. One quarterly farm visit conducted to 12 apiculture farms in Kitimbwa S/c.	One sector quarterly meeting organized , Conducted supervision and demonstrations to apiary farmers on management of beehive predators. honey harvesting and value addition process. Conducted farm visits to farmers in apiary with support from Agriculture Extension fund
		Conducted 4 quarterly farm visits to guide groups and farmers in apiculture activities in Kayonza, Kitimbwa, Bbaale and Busaana LLGs.		Conducted supervision of the field training session, demonstrations and farm visits under Agriculture extension grant funds in 4 LLGs.	
		Conducted supervision of the field trainings, demonstrations and farm visits by the field staff along the outputs under Agriculture extension grant funds in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Busaana T/c and Kayunga T/c.			
221002	Workshops and Seminars	420	210	50 %	105
227001	Travel inland	1,000	500	50 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,420	710	50 %	355
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,420	710	50 %	355
Reasons for over/under performance:		The Sector is understaffed and need a lot of support to be able to reach out to all farmers that need to engage in its development programs			
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:		Conducted 4 sector quarterly planning meetings at Ntenjeru, Kayunga T/c.	Conducted 2 sector meeting at the District qtrs. Inspected 2970 carcasses at 5 gazetted slaughtering places at Bbaale, Kitimbwa, Busaana, Kangulumira and Bukolooto. Vaccinated 2000 Livestock against LSD, NCD, FMD, FT and other diseases in 11 LLGs	Appraised 1 group in dairy value chain to do milk processing to yogurt in Kayunga T/c.	Conducted 1 sector meeting at the District qtrs. Inspected 1,170 carcasses at 5 gazetted slaughtering places at Bbaale, Kitimbwa, Busaana, Kangulumira and Bukolooto.
		Inspected 7200 meat carcasses in all the 5 gazetted slaughtering slabs in Kayunga T/c, Kitimbwa, Bbaale, Kangulumira and Nazigo sub-counties			
		Vaccinated 8000 L/stock and			



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## Quarter2

domestic pets  
against LSD, FMD,  
NCD, Rabies FT and  
other diseases in  
11LLGs of Bbaale,  
Kayonza and  
Galiraya, Kitimbwa,  
Busaana, Kayunga,  
Nazigo,  
Kangulumira,  
Nazigo T/c, Busaana  
t/c and kayunga T/c.

Supported one group  
to do milk value  
addition to yogurt  
for improved  
incomes in  
Bukolooto ward,  
Kayunga Town  
council.

Procured High grade  
semen and  
accessories for A.I  
services and  
improve cattle breed  
and productivity in  
11 LLGs of  
Galiraya, Bbaale,  
Kayonza, Kitimbwa,  
Busaana, Kayunga,  
Nazigo,  
Kangulumira and  
Nazigo T/c, Busaana  
T/c and Kayunga  
T/c.

Supervised 75  
farmers on field  
training sessions,  
demonstrations and  
farm visits by the  
field staff along the  
outputs under  
Agriculture  
extension grant  
funds in Galiraya,  
Bbaale, Kayonza,  
Kitimbwa, Busaana,  
Kayunga, Nazigo,  
Kangulumira,  
Nazigo T/c, Busaana  
T/c and Kayunga  
T/c.

Supervised  
implementation of  
sector field activities  
in 11 LLGs of  
Galiraya, Bbaale,  
Kayonza, Kitimbwa,  
Busaana, Kayunga,  
Nazigo,  
Kangulumira,  
Nazigo T/c, Busaana  
T/c and Kayunga  
T/c.

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## Quarter2

221002 Workshops and Seminars	960	480	50 %	240
227001 Travel inland	1,240	620	50 %	311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,100	50 %	551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,100	50 %	551

Reasons for over/under performance: Under staffing in the sector and the sector has recieved support from Production development Grant to start a mini laboratory.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	<p>Staff salaries for 19 staff paid for 12 months at District Headquarters at Ntenjeru, Kayunga T/c.</p> <p>Conducted 4 quarterly supervision visits of activities of the sectors in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils.</p> <p>Conducted 4 quarterly field supervision of 36 value addition facilities in 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils.</p> <p>Conducted 4 stakeholders' (LC III chairpersons, Sub-county chiefs, GISOs, RDCs, DISOs, CAO, Members of the district Executive Committee, NGOs, Private sector players, Extension staff) meetings at the district quarters to disseminate departmental plans</p>	<p>Paid staff salaries for 18 staffs for 6 months at the District Headquarters. Conducted supervision of sector activities in Bbaale, Kayonza, Nazigo, Kangulumira and Kayunga s/cs. Supervised 38 value addition facilities ifor maize, coffee and pineapples in Busaana, Kayunga T/C, Kayunga S/c, and Kitimbwa. Conducted 2 stakeholders meeting to harmonise on the departmental work plan, share experience on OWC-NAADS input distribution at District Headquarters</p>	<p>Staff salaries for 19 staff paid for 3 months at Dqtrs, Ntenjeru, Kayunga T/c. Conducted 1 quarterly supervision visit of sectors activities in 4 LLGs of Bbaale, Kayonza, Nazigo and Busaana T/c. Conducted 1 quarterly field supervision of 9 value addition facilities in 4 LLGs of Bbaale, Kayonza, Nazigo and Kangulumira. Conducted 1 stakeholders meeting at D/Qtrs.</p> <p>Supervised the 4-acre model the 15 farmer groups in the 3 LLGs Bbaale, Kayonza, Busaana and Nazigo.</p>	<p>Paid staff salaries for 18 staffs for 3 months at the District Headquarters. Conducted supervision of sector activities in Bbaale, Kayonza, Nazigo, Kangulumira and Kayunga s/cs. Supervised 27 value addition facilities ifor maize, coffee and pineapples in Busaana, Kayunga T/C, Kayunga S/c, and Kitimbwa. Conducted i stakeholders meeting to harmonise on the departmental work plan, share experience on OWC-NAADS input distribution at District Headquarters</p>
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# Vote:523 Kayunga District

## Quarter2

and implemented activities.

Supervised the implementation of the 4-acre model among the 61 farmer groups in the 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils.

Conducted 4 quarterly supervision visits of the village agents implementing the VAM approach to agriculture extension services in the 11 LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Nazigo, Busaana and Kayunga Town councils.

Conducted quarterly supervision visits to 80 farmers on delivery of Farmers training sessions, demonstrations and farm visits by the field staff in their respective 11 LLGs under Agric extension services grant.

Conducted 4 quarterly maintenance and repairs of the departmental vehicles and other machines.

Serviced office computers and equipment.

Procured stationary and other office supplies quarterly.

Procured 4 quarterly IT services.

Made 4 contributions towards electricity supplies for the district office block. Maintained and cleaned offices quarterly for 4

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	quarters. Procured 4,500 litres of diesel to facilitate field operations and activities in the 11 LLGs. Prepared Quarterly Progress reports. Prepared Departmental plans and budgets. Attended sector meetings. Attended ministry and other agencies and departmental meetings. Appraised, trained and supervised the groups and farmers earmarked for various support to prepare them for the support. Prepared specifications for the various supplies.				
211101	General Staff Salaries	385,915	192,485	50 %	98,523
221008	Computer supplies and Information Technology (IT)	1,600	800	50 %	400
221011	Printing, Stationery, Photocopying and Binding	1,840	920	50 %	460
222003	Information and communications technology (ICT)	2,000	1,000	50 %	500
223005	Electricity	2,000	1,000	50 %	500
224004	Cleaning and Sanitation	600	300	50 %	150
227001	Travel inland	10,601	5,278	50 %	2,628
227004	Fuel, Lubricants and Oils	16,946	7,970	47 %	5,456
228002	Maintenance - Vehicles	4,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %	0
	Wage Rect:	385,915	192,485	50 %	98,523
	Non Wage Rect:	41,587	17,268	42 %	10,094
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	427,503	209,753	49 %	108,617
Reasons for over/under performance:		The Sector has registered some good performance this quarter all the inputs distributed to farmers from OWC-NAADS and UCDA 90% survived because of much rainfall received in the season.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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## Quarter2

## Non Standard Outputs:

Procurement improved cassava cuttings and established cassava multiplication gardens in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Promoted value addition of milk to yogurt in one dairy group in Kayunga T/c. Procured high grade semen and accessories to upgrade cattle in 11 LLGs in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira and Kayunga T/c, Nazigo t/c and Busaana T/c. Procured and set up 6 sets of small scale irrigation units in 6 women and youth groups in 3 LLGs of Bbaale, Kayunga and Nazigo S/cs. Procured and supported one women group in mukene value addition for income in Galiraya s/c. Supported one women group in fruit value addition in Kayunga S/c. Established a mini livestock laboratory at d/qtrs to improve livestock disease management. Appraised, trained supervised and monitored all groups to benefit from the various projects in the department in 11LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c.

20 farmer groups appraised and supported under the 4 acre model approach in all 13 LLGs. Prepared specifications for 2 development projects and 2 supplies

Delivered High grade semen to farmers in 11 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira, Nazigo T/c, Kayunga T/c and Busaana t/c. Supervised the establishment of the mini livestock laboratory at D/qtrs.

20 farmer groups appraised and supported under the 4 acre model approach in all 13 LLGs. Prepared specifications for 2 development projects and 2 supplies.

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## Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	9,139	0	0 %	0
312214 Laboratory and Research Equipment	13,000	0	0 %	0
312301 Cultivated Assets	46,787	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,926	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,926	0	0 %	0
Reasons for over/under performance: BOQs for projects and specifications for supplies have been done and procurement process is on going.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>385,915</i>	<i>192,485</i>	<i>50 %</i>	<i>98,523</i>
<i>Non-Wage Reccurent:</i>	<i>171,574</i>	<i>79,912</i>	<i>47 %</i>	<i>39,825</i>
<i>GoU Dev:</i>	<i>126,782</i>	<i>4,522</i>	<i>4 %</i>	<i>4,522</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>684,271</i>	<i>276,919</i>	<i>40.5 %</i>	<i>142,870</i>

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## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted.	2 Supervision of Health Promotion and Education activities done and Supervision of VHTs, 2 Radio talk show conducted and 2 community dialogue conducted		Supervision of health promotion and education activities done, supervision of VHTS, Radio talk shows conducted, community dialogues conducted.	1 Supervision of Health Promotion and Education activities done and Supervision of VHTs, 1 Radio talk show conducted and 1 community dialogue conducted
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: N/A					
<b>Output : 088104 District Hospital Services</b>					
N/A					
Non Standard Outputs:	Staff for the 19 Lower Local Government Facilities Paid.	Paid salaries for Staff in the District Hospital		Staff for the 19 Lower Local Government Facilities Paid.	Paid salaries for Staff in the District Hospital
211101 General Staff Salaries	2,596,807	1,263,236	49 %		626,626
Wage Rect:	2,596,807	1,263,236	49 %		626,626
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,596,807	1,263,236	49 %		626,626
Reasons for over/under performance: N/A					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

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## Quarter2

Non Standard Outputs:	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitization on public health carried out	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitisation on public health carried out.	PHC activities implemented, Homesteads and public premises inspected for hygiene and sanitation, Scrutiny of building plans approved, community sensitization on public health carried out
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: N/A

**Output : 088106 District healthcare management services**

N/A

Non Standard Outputs:		Monitoring and supervision of Health facilities by the DHT Conducted. Weekly, Monthly and quarterly data analysed and Cleaned.	N/A	N/A	
221014	Bank Charges and other Bank related costs	2,000	0	0 %	0
227001	Travel inland	28,001	6,630	24 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,001	6,630	22 %	560
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,001	6,630	22 %	560

Reasons for over/under performance: N/A

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(13500) OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(4753) OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HC II	(3375)OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(2534)OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HC II
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A	(0)N/A	(0)N/A



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## Quarter2

No. and proportion of deliveries conducted in the NGO Basic health facilities	(390) DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(161) DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HC II	(98)DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(77)DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2000) CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(646) CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(375)CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(300)CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.
Non Standard Outputs:	Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternit y	Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternit y	Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternit y	Funds transferred to NON -Profitable Facilities ie; Kangulumira mission health centre, Namagabi Kayunga Dispensary, Nazigo Mission dispensary/marternit y
263367 Sector Conditional Grant (Non-Wage)	13,839	6,920	50 %	3,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,839	6,920	50 %	3,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,839	6,920	50 %	3,787
Reasons for over/under performance:	N/A			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(283) Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(283) Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(283) trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(283)Trained health workers in health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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No of trained health related training sessions held.	(10) health related training sessions held at the District head quarters.	(8) Health related training sessions held at the District headquarter	(3)trained health related training sessions held at the District head quarters.	(3)Health related training sessions held at the District headquarter
Number of outpatients that visited the Govt. health facilities.	(280000) out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(155464) Outpatient that visited in Govt health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(131379)out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(77817)Outpatient that visited in Govt health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
Number of inpatients that visited the Govt. health facilities.	(5700) In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(3858) Inpatients that visited in Govt health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(1425)In patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(1910)Inpatients that visited in Govt health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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No and proportion of deliveries conducted in the Govt. health facilities	(7000) Deliveries that are conducted the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(4353) Deliveries that were conducted Govt health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(0) Deliveries that are conducted the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2292) Deliveries that were conducted Govt health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III
% age of approved posts filled with qualified health workers	(80%) approved posts that are filled with qualified health workers	(79%) Approved posts that are filled with qualified health workers	(80%) approved posts that are filled with qualified health workers	(79%) Approved posts that are filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60%) villages with functional VHTs.	(45%) Villages with functional VHTs	(60%) villages with functional VHTs.	(45%) Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(12500) Children that are Immunised in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(5438) Children that were immunised in Govt health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(0) Children that are Immunised in the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(2566) Children that were immunised in Govt health centers ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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Non Standard Outputs:		Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC I	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	Funds transferred to Public lower local facilities (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC I
263367	Sector Conditional Grant (Non-Wage)	265,687	128,270	48 %	61,848
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	265,687	128,270	48 %	61,848
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	265,687	128,270	48 %	61,848
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					
Non Standard Outputs:		OFFICE FURNITURE PROCURED, A DOUBLE CABIN PICK UPS REPAIRED, VEHICLES AND MOTORCYCLES MAINTAINED.	NON	OFFICE FURNITURE PROCURED, A DOUBLE CABIN PICK UPS REPAIRED, VEHICLES AND MOTORCYCLES MAINTAINED.	NON
281504	Monitoring, Supervision & Appraisal of capital works	4,000	2,600	65 %	2,600
312201	Transport Equipment	31,000	0	0 %	0
312203	Furniture & Fixtures	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	45,000	2,600	6 %	2,600
	External Financing:	0	0	0 %	0
	Total:	45,000	2,600	6 %	2,600
Reasons for over/under performance:		N/A			
Output : 088180 Health Centre Construction and Rehabilitation					

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## Quarter2

No of healthcentres constructed	(1) BUKABA HCII UP GRADED FROM HCII TO HC III	( )	( )	BUKABA HCII UP GRADED FROM HCII TO HC III	( )
No of healthcentres rehabilitated	(0) N/A	( )	( )	( )	( )
Non Standard Outputs:	5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID. REPAIR OF TOILETS IN THE OFFICE OF THE DHO.			5 STANCE PIT LATRINES CONSTRUCTED AT WABWOKO HCIII, NTENJERU HCIII AND GALIRAYA HCIII. RETENTION FOR CONSTRUCTION OF A PIT LATRINE AT KANGULUMIRA HCIV PAID.	
312101 Non-Residential Buildings	65,020	3,049	5 %		3,049
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	3,049	0 %		3,049
Gou Dev:	65,020	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,020	3,049	5 %		3,049
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(0) N/A	( )	( )	( )	( )
No of staff houses rehabilitated	(1) Staff house at Nazigo Health Center III Rehabilitated	( )	( )	( )Staff house at Nazigo Health Center III Rehabilitated	( )
Non Standard Outputs:	Staff house at Nazigo Health Center III Rehabilitated			Staff house at Nazigo Health Center III Rehabilitated	
312102 Residential Buildings	29,551	1,525	5 %		1,525
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,525	0 %		1,525
Gou Dev:	29,551	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,551	1,525	5 %		1,525
Reasons for over/under performance:					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
No of maternity wards constructed	(1) Martenity ward constructed at Kangulumira HCIV	( )	( )	( )Martenity ward constructed at Kangulumira HCIV	( )
No of maternity wards rehabilitated	(0) N/A	( )	( )	( )	( )

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Non Standard Outputs:	1 Martenity ward constructed at Kangulumira HCIV		1 Martenity ward constructed at Kangulumira HCIV	
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance:				
<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:	Kayunga District Hospital staff Paid	Kayunga District Staff paid salaries	Kayunga District Hospital staff Paid	Kayunga District Staff paid salaries
211101 General Staff Salaries	1,900,000	937,566	49 %	463,379
Wage Rect:	1,900,000	937,566	49 %	463,379
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900,000	937,566	49 %	463,379
Reasons for over/under performance: n/a				
<b>Lower Local Services</b>				
<b>Output : 088251 District Hospital Services (LLS.)</b>				
%age of approved posts filled with trained health workers	(75%) approved posts filled with trained health workers.	(75%) Approved posts filled with trained health worke	(75%)approved posts filled with trained health workers.	(75%)Approved posts filled with trained health workers.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(12500) inpatients that visited the general Hospital.	(2840) Inpatients that visited the general Hospital.	(5000) inpatients that visited the general Hospital.	(1265)Inpatients that visited the general Hospital.
No. and proportion of deliveries in the District/General hospitals	(3250) Deliveries conducted in the general Hospital	(1009) Deliveries conducted in the general Hospital	(1275) Deliveries conducted in the general Hospital	(346)Deliveries conducted in the general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(5000) out patients that are visited the General Hospital	(24585) out patients that visited the General Hospital	(750)out patients that are visited the General Hospital	(11382)out patients that visited the General Hospital
Non Standard Outputs:	Transfers made to District Hospital	Transfers made to District Hospital	Transfers made to District Hospital	Transfers made to District Hospital
263367 Sector Conditional Grant (Non-Wage)	226,722	113,361	50 %	56,681
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,722	113,361	50 %	56,681
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,722	113,361	50 %	56,681

## 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: N/A					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	payment of health staff salaries. payment of contract staff salaries for MUWRP, Facility linkage facilitators and youth volunteers. health insurance for youth volunteers. computer supplies and stationary procured. Electricity Bills cleared. Sanitation and cleaning materials procured. 4 Workshops and seminars conducted. 54 Reports submitted to MOH. Routine maintenance of cold chin done to all Health units with Freezers. Collection and delivery of vaccines, gass and other supplies made. Distribution of essential medicines and health supplies to all health facilities TB/Leprosy support supervision done, conducted Maternal/perinatal death audit follow ups. workshops and seminars conducted	Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers & health insurance for youth volunteers. computer supplies & stationary procured. Electricity Bills cleared. Sanitation and cleaning materials procured. Routine maintenance of cold chin done to all Health units with Freezers. 1 TB/Leprosy support supervision done, 1 maternal/perinatal death audit follow-ups conducted, workshop and seminars conducted		Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers & health insurance for youth volunteers. computer supplies & stationary procured. Electricity Bills cleared. Sanitation and cleaning materials procured. Routine maintenance of cold chin done to all Health units with Freezers. TB/Leprosy support supervision done, conducted Maternal/perinatal death audit follow ups. workshops and seminars conducted	Paid salary to health workers & contract staff for MUWRP, Facility linkage facilitators and youth volunteers & health insurance for youth volunteers. computer supplies & stationary procured. Electricity Bills cleared. Sanitation and cleaning materials procured. Routine maintenance of cold chin done to all Health units with Freezers. 1 TB/Leprosy support supervision done, 1 maternal/perinatal death audit follow-ups conducted, workshop and seminars conducted
211101 General Staff Salaries	346,217	169,140	49 %		118,669
211103 Allowances (Incl. Casuals, Temporary)	850,000	226,275	27 %		98,783
221002 Workshops and Seminars	107,072	3,468	3 %		1,700
221008 Computer supplies and Information Technology (IT)	400	100	25 %		0
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	494	49 %		250

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222003 Information and communications technology (ICT)	1,200	600	50 %	600
223005 Electricity	4,200	2,100	50 %	1,350
224004 Cleaning and Sanitation	1,200	600	50 %	300
227001 Travel inland	681,339	193,436	28 %	193,436
227004 Fuel, Lubricants and Oils	11,000	2,749	25 %	2,749
228001 Maintenance - Civil	400	70	18 %	0
228002 Maintenance - Vehicles	3,400	832	24 %	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	346,217	169,140	49 %	118,669
Non Wage Rect:	1,186,553	244,400	21 %	112,694
Gou Dev:	0	0	0 %	0
External Financing:	475,458	186,624	39 %	186,624
Total:	2,008,228	600,164	30 %	417,987
Reasons for over/under performance: n/a				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:	support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health.	1 support supervision of Health Facilities by DHT Members conducted, 1 Political monitoring of programs conducted by standing committee members of health and DEC, Monitoring by Secretary for health	support supervision of Health Facilities by DHT Members conducted, Political monitoring of programmes conducted by standing committee members of health and DEC, Monitoring by secretary for health.	1 support supervision of Health Facilities by DHT Members conducted, 1 Political monitoring of programs conducted by standing committee members of health and DEC, Monitoring by Secretary for health
227001 Travel inland	13,600	6,800	50 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	6,800	50 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	6,800	50 %	3,400
Reasons for over/under performance: n/a				
Total For Health : Wage Rect:	4,843,024	2,369,943	49 %	1,208,674
Non-Wage Recurrent:	1,740,402	512,954	29 %	244,542
GoU Dev:	189,571	2,600	1 %	2,600
Donor Dev:	475,458	186,624	39 %	186,624
Grand Total:	7,248,455	3,072,121	42.4 %	1,642,441



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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	PLE distributed to all Sub counties and all PLE centres	Conducted PLE exercise		PLE distributed to all Sub counties and all PLE centres	Conducted PLE exercise
	Procured 120 desks for Nakyesa B/F, Kayonza primary schools and Musitwa Umea P/s				
227001 Travel inland	26,041	27,157	104 %		27,157
228003 Maintenance – Machinery, Equipment & Furniture	14,400	446	3 %		446
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,441	27,603	68 %		27,603
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,441	27,603	68 %		27,603
Reasons for over/under performance: Conduct of PLE was implemented as planned.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1750) Teachers paid salaries in 167 government Aided primary schools	( )		(11750)Salaries paid to teachers in 167 government Aided primary schools	( )
No. of qualified primary teachers	(1750) Qualified teachers validated in all the167 Govt aided primary schools	( )		(1750)Qualified teachers validated in all theb167 Govt aided	( )
No. of pupils enrolled in UPE	(84161) These pupils enrolled in 167 government-aided primary schools	( )		( )	( )
No. of student drop-outs	(4208) Dropouts analysed in 167 Government-aided primary schools	( )		( )	( )
No. of Students passing in grade one	(614) These students passed in grade one	( )		( )	( )
No. of pupils sitting PLE	(7392) These number of pupils sat PLE	( )		( )	( )

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## Quarter2

Non Standard Outputs:	Disbursed Capitation Grant in 167 UPE government-aided primary schools Examined and assessed pupils internally		Examined and assessed pupils internally	
263367 Sector Conditional Grant (Non-Wage)	1,235,382	415,749	34 %	3,956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,235,382	415,749	34 %	3,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,235,382	415,749	34 %	3,956
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Monitored and supervised projects constructed		Monitored and supervised projects constructed	
281504 Monitoring, Supervision & Appraisal of capital works	19,232	6,411	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,232	6,411	33 %	0
External Financing:	0	0	0 %	0
Total:	19,232	6,411	33 %	0
Reasons for over/under performance:				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(3) Classroom constructed at Maligita P/s, Kirindi RC and Katikanyonyi CU	( ) Classroom construction at Kirindi RC, Katikanyonyi CU, Namirembe CU and Nakyesa Bright Future is ongoing.	( )Classroom constructed at Kirindi RC and Katikanyonyi CU	( )Classroom construction at Kirindi RC, Katikanyonyi CU, Namirembe CU and Nakyesa Bright Future is ongoing.
No. of classrooms rehabilitated in UPE	(3) Classroom rehabilitation of Namirembe Public P/s, Nakyesa Bright Future P/s and Kiziika CU	( ) NA	( )NA	( )NA
Non Standard Outputs:	Paid retention of capital works completed	Paid retention for classroom construction at Namalele CU, Kanjuki Umea, and Bbaale CU.	NA	Paid retention for classroom construction at Namalele CU, Kanjuki Umea, and Bbaale CU.
312101 Non-Residential Buildings	360,682	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,682	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,682	0	0 %	0
Reasons for over/under performance:	The department scored high because funds planned under classroom construction were spent within the budget allocations.			
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(45) Latrine stances constructed at Wunga CU, Nakatuli CU, Namayuge CU, Misanga CU, Busaale CU, Kanjuki RC, Kanjuki UMEA, Namulanda CU & Kyengera CU	() NA	(0)NA	(0)NA
No. of latrine stances rehabilitated	(0) NA	() NA	(0)NA	()NA
Non Standard Outputs:	Paid retention for pit latrines constructed and completed in the FY 2018/2019 Field appraised and assessed project implementation	Paid retention for pit latrine at Buakasa Cu, Kangulumira, Bumali Umea	NA	Paid retention for pit latrine at Buakasa Cu, Kangulumira, Bumali Umea
312101 Non-Residential Buildings	166,860	6,000	4 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,860	6,000	4 %	4,700
External Financing:	0	0	0 %	0
Total:	166,860	6,000	4 %	4,700
Reasons for over/under performance:	The department scored high because funds budgeted for were spent as the allocations in the budget.			
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(1) Staff house constructed at Nawansama UMEA	() Staff completion of staff house at Bwalala CU.	(1)Staff house constructed at Nawansama UMEA	() Staff completion of staff house at Bwalala CU
No. of teacher houses rehabilitated	(1) Staff house rehabilitated at Nakirubi CU	() Rehabilitated one staff houses at Namulaba Umea	(1)Staff house rehabilitated at Nakirubi CU	()Staff house rehabilitated at Namulaba Umea
Non Standard Outputs:	Paid retention for all projects implemented in the FY 2018/2019	Rehabilitated staff house at Namulaba Umea	Paid retention for all projects implemented in the FY 2018/201	Paid retention of staff house at Namulaba Umea
312102 Residential Buildings	101,430	3,148	3 %	3,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,430	3,148	3 %	3,148
External Financing:	0	0	0 %	0
Total:	101,430	3,148	3 %	3,148

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Te department scored because funds were spent appropriately for instance paid retention at Namulaba Umea and Bwalala Cu.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(120) Desks Procured for three primary schools at Kirindi RC, Katikanyonyi CU and Maligita Ps District	() NA		(0)N/A	()NA
Non Standard Outputs:	Procured 120 desks for three primary schools	NA		N/A	NA
312203 Furniture & Fixtures	14,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	14,400	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	0	0 %		0
Reasons for over/under performance:	The department did not plan for supply of desks to schools in second quarter.				
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6724) Students enrolled in USE	() Students enrolled in USE		(6724)Students enrolled in USE	()Students enrolled in USE
No. of teaching and non teaching staff paid	(266) Paid teaching and non teaching staff	() Paid teaching and non teaching staff		(266)Paid teaching and non teaching staff	()Paid teaching and non teaching staff
No. of students passing O level	(2863) Students passed o' level	() NA		(2863)2863 students passed o' level	()NA
No. of students sitting O level	(3254) Students sat O' level	() NA		(3254)3254 students sat O' level	()NA
Non Standard Outputs:	Disbursed capitation grant to USE/UPPOLET secondary schools Conducted internal examinations and assessment of students	Disbursed capitation grant to 22 USE/UPPOLET secondary schools.		Disbursed capitation grant to 22 USE/UPPOLET secondary schools Conducted internal examinations and assessment of students	Disbursed capitation grant to 22 USE/UPPOLET secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,107,468	369,156	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,107,468	369,156	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,107,468	369,156	33 %	0

Reasons for over/under performance: The department scored high for it implemented activities as planned in the budget.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Constructed a seed school at Musiitwa	Carried out Environment Impact Assessment		Carried out Environment Impact Assessment
	Monitored and supervised construction works at Musiitwa	Monitoring and Supervision of science fair, support supervision of early grade reading activities.		Monitoring and Supervision of science fair, support supervision of early grade reading activities.
281501 Environment Impact Assessment for Capital Works	4,000	2,667	67 %	2,667
281504 Monitoring, Supervision & Appraisal of capital works	33,094	22,063	67 %	21,750
312101 Non-Residential Buildings	704,791	3,725	1 %	2,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	741,885	28,455	4 %	27,251
External Financing:	0	0	0 %	0
Total:	741,885	28,455	4 %	27,251

Reasons for over/under performance: The planned activities were implemented as per the budget allocations.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(31) Paid salaries to education instructors of Ahmed Seguya memorial institute	(0) Paid salaries education instructors of Ahmed Seguya memorial Institute	(31)Paid salaries to 31 education instructors of Ahmed Seguya memorial institute	(0)Paid salaries education instructors of Ahmed Seguya memorial Institute
No. of students in tertiary education	(783) Students enrolled in Ahmed Seguya tertiary institute	(783) Students enrolled in Ahmed Seguya tertiary institute	(783)Students Enrolled in Ahmed Seguya tertiary institute	(783)Students enrolled in Ahmed Seguya tertiary institute
Non Standard Outputs:	Verified payroll and update stafflists	Verified payroll and update stafflists of Ahmed Seguya tertiary institute	Verified payroll and update stafflists Monitored and Inspected Ahmed Seguya tertiary institute	Verified payroll and update stafflists of Ahmed Seguya tertiary institute
211101 General Staff Salaries	277,881	122,507	44 %	57,880

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Wage Rect:	277,881	122,507	44 %	57,880
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,881	122,507	44 %	57,880
Reasons for over/under performance: The department scored high because the planned activities were implemented aligned to the budget.				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Distributed capitation grant to Ahmed Seguya memorial institute in Kangulumira SC	Disbursed capitation grant to Ahmed Seguya Memorial Institute	NA	Disbursed capitation grant to Ahmed Seguya Memorial Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0
Reasons for over/under performance: The department scored high because it implemented disbursement of capitation grant to Ahmed Seguya memorial institute.				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE Paid electricity bills Procured office stationary, printing, bidding, and photocopying	Conducted PLE activities		Carried out inspection and supervision of primary and secondary schools. Registered candidates for PLE Paid electricity bills Paid office stationary, printing, bidding, and photocopying Conducted PLE activities
221011 Printing, Stationery, Photocopying and Binding	1,665	555	33 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	65,202	21,734	33 %	1,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	67,867	22,289	33 %	1,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,867	22,289	33 %	1,009

## 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: The department conducted PLE exercise as planned in the budget. However, the department did not receive non wage funds for inspection in quarter two.					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Conducted sports activities, athletics, music dance and drama			Conducted sports activities, athletics, music dance and drama	
227001 Travel inland	16,321	5,440	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,321	5,440	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,321	5,440	33 %		0
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Planned capacity development: conferences and workshops EGRA	NA		Planned for capacity development: conferences and workshops EGRA	NA
	Allowances, facilitation, stationary, refreshments and food				
227001 Travel inland	36,400	12,133	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	36,400	12,133	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,400	12,133	33 %		0
Reasons for over/under performance: The department did not receive Non wage funds for sports development in quarter two. Planned activities are planned for quarter three and four.					
<b>Output : 078405 Education Management Services</b>					
N/A					

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

Non Standard Outputs:		Paid salaries for education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools	Paid salaries for education staff at the district. Paid salaries for government primary teachers.	Paid salaries for education staff at the district. Paid salaries for government primary school teachers Paid salaries for government secondary schools Facilitated and monitored education institutions Held and attended workshops, meetings and seminars Collected and analysed data of all schools	Paid salaries for education staff at the district. Paid salaries for government primary teachers.
211101	General Staff Salaries	15,626,237	7,797,076	50 %	4,256,491
221002	Workshops and Seminars	104,000	34,667	33 %	0
227001	Travel inland	84,638	28,213	33 %	0
Wage Rect:		15,626,237	7,797,076	50 %	4,256,491
Non Wage Rect:		188,638	62,879	33 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		15,814,875	7,859,955	50 %	4,256,491
Reasons for over/under performance:		The department scored high because it paid wages for district staff and primary school teachers as allocated in the budget.			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Monitored and supervised construction of projects.  Designed plans and bill of quantities Carried out Environmental Impact Assessment	Carried out environment Impact assessment 2 site visits.	Monitored and supervised construction of projects.  Carried out Environmental Impact Assessment	Carried out environment Impact assessment 2 site visits.
281501	Environment Impact Assessment for Capital Works	4,000	259	6 %	259
281503	Engineering and Design Studies & Plans for capital works	3,000	2,000	67 %	2,000
281504	Monitoring, Supervision & Appraisal of capital works	12,375	8,250	67 %	5,288
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		19,375	10,509	54 %	7,547
External Financing:		0	0	0 %	0
Total:		19,375	10,509	54 %	7,547
Reasons for over/under performance:		The department carried out two Environment Impact Assessment visits as per the budget allocations planned.			



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## Quarter2

<i>Total For Education : Wage Rect:</i>	<i>15,904,118</i>	<i>7,919,583</i>	<i>50 %</i>	<i>4,314,371</i>
<i>Non-Wage Reccurent:</i>	<i>2,848,834</i>	<i>967,356</i>	<i>34 %</i>	<i>32,568</i>
<i>GoU Dev:</i>	<i>1,423,865</i>	<i>54,522</i>	<i>4 %</i>	<i>42,646</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>20,176,817</i>	<i>8,941,460</i>	<i>44.3 %</i>	<i>4,389,586</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 : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcycles		Plan to carry out service, repair and maintain Road Equipment and supervision vehicles and motorcycles		
228002 Maintenance - Vehicles	94,083	22,728	24 %		4,899
Wage Rect:	0	0	0 %		0
Non Wage Rect:	94,083	22,728	24 %		4,899
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	94,083	22,728	24 %		4,899
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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Non Standard Outputs:		Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning & maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings.		Paid Wages for District & Town council staff. Paid for operational expenses that include; office cleaning & maintenance, office stationary, airtime, internet services, welfare, maintenance of office equipment, general office repairs, electricity bills, procurement of road gangs, protective ware & purchased a desk top computer and fuel for administrative use, and supervision and monitoring of road gangs. Prepared in-land travel reports & minutes of meetings.	
211101	General Staff Salaries	161,640	66,996	41 %	31,296
211103	Allowances (Incl. Casuals, Temporary)	136,230	54,563	40 %	52,061
221004	Recruitment Expenses	1,000	666	67 %	666
221008	Computer supplies and Information Technology (IT)	3,500	3,000	86 %	3,000
221009	Welfare and Entertainment	2,500	1,000	40 %	500
221011	Printing, Stationery, Photocopying and Binding	3,500	1,500	43 %	750
222001	Telecommunications	2,400	1,000	42 %	500
222003	Information and communications technology (ICT)	3,000	1,500	50 %	750
223005	Electricity	600	250	42 %	250
224004	Cleaning and Sanitation	2,500	1,000	40 %	500
227001	Travel inland	46,405	27,009	58 %	13,523
227004	Fuel, Lubricants and Oils	16,000	3,638	23 %	1,120
228003	Maintenance – Machinery, Equipment & Furniture	3,500	730	21 %	730
	Wage Rect:	161,640	66,996	41 %	31,296
	Non Wage Rect:	221,135	95,856	43 %	74,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	382,775	162,852	43 %	105,646
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Transferred Funds received for Community Access Roads to the 8No. sub-counties in the district namely; Kayonza, Galiraya, Bbaale, Kitimbwa, Kayunga, Busaana, Kangulumira & Nazigo		Transferred Funds received for Community Access Roads to the 8No. sub-counties in the district namely; Kayonza, Galiraya, Bbaale, Kitimbwa, Kayunga, Busaana, Kangulumira & Nazigo	
263104 Transfers to other govt. units (Current)	125,893	125,893	100 %	125,893
Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,893	125,893	100 %	125,893
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	125,893	125,893	100 %	125,893
Reasons for over/under performance:				
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>				
Length in Km of Urban paved roads routinely maintained	() 2.77km	()	()	()
Length in Km of Urban paved roads periodically maintained	() N/A	()	()	()
Non Standard Outputs:	Planned to routinely maintain 2.77km of paved roads using road gangs		Planned to routinely maintain 2.77km of paved roads using road gangs	
263104 Transfers to other govt. units (Current)	3,755	2,247	60 %	1,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,755	2,247	60 %	1,247
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,755	2,247	60 %	1,247
Reasons for over/under performance:				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	() 27.6km	()	()	()
Length in Km of Urban unpaved roads periodically maintained	() N/A	()	()	()
Non Standard Outputs:	Routinely Maintained 26km of unpaved roads in the Town council using Road gangs and equipment means		Routinely Maintained 27.6km of unpaved roads in the Town council using Road gangs and equipment means	
263104 Transfers to other govt. units (Current)	141,012	63,096	45 %	26,929

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,012	63,096	45 %	26,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,012	63,096	45 %	26,929

Reasons for over/under performance:

**Output : 048159 District and Community Access Roads Maintenance**

N/A

Non Standard Outputs:

Planned to Routinely maintain 61.1km of District Roads and 9km of Community Access Roads using mechanised means. The roads to be maintained are; Kangulumira-Nakirubi-Namakandwa. Walliga-Seeta, Kyampisi-Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Kiwangula-Buguvu-Nakatooke, Gangama-Bukamba District Roads and Nsiima-Bugonya Community Access Road

Planned to Routinely maintain 74.1km of District Roads and 9km of Community Access Roads using mechanised means. The roads to be maintained are; Kangulumira-Nakirubi-Namakandwa. Walliga-Seeta, Kyampisi-Nakaseeta, Kayonza – Kawolokota – Namizo – Nyondo, Galiraya – Nakatuli – Bbaale, Lugasa - Bugonya, Gangama-Bukamba District Roads and Nsiima-Bugonya Community Access Road

263201 LG Conditional grants (Capital)	25,000	16,333	65 %	8,000
263367 Sector Conditional Grant (Non-Wage)	312,000	111,507	36 %	24,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	312,000	111,507	36 %	24,067
Gou Dev:	25,000	16,333	65 %	8,000
External Financing:	0	0	0 %	0
Total:	337,000	127,840	38 %	32,067

Reasons for over/under performance:

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:

Breakdowns are Repaired

Assessments, Prepare cost estimates, procure materials/for works, implement/supervision

228001 Maintenance - Civil	21,000	11,467	55 %	5,470
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	86
Gou Dev:	15,000	9,967	66 %	5,384
External Financing:	0	0	0 %	0
Total:	21,000	11,467	55 %	5,470
Reasons for over/under performance:				
<b>Output : 048202 Vehicle Maintenance</b>				
N/A				
Non Standard Outputs:	Repaired and service vehicles at the District headquarters		Repaired and service vehicles at the District headquarters	
228002 Maintenance - Vehicles	10,000	2,125	21 %	1,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,125	21 %	1,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,125	21 %	1,605
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>161,640</i>	<i>66,996</i>	<i>41 %</i>	<i>31,296</i>
<i>Non-Wage Recurrent:</i>	<i>913,877</i>	<i>424,951</i>	<i>46 %</i>	<i>259,074</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>26,300</i>	<i>66 %</i>	<i>13,384</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,115,517</i>	<i>518,247</i>	<i>46.5 %</i>	<i>303,754</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 salaries. Stationary and secretarial services Vehicle and Motorcycle maintenance. Fuel for administrative operation. Inland travels for reporting and accountabilities to line ministries. O&M of office equipment ICT and communication	Submitted quarterly reports to MWE/DWD and MoFPED. Procured stationary for office use. Procured fuel for DWOs office. Maintained the Office equipment and ICT for communication		Supervised and monitored water development projects in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo and Kangulumira Monthly and Quarterly reports prepared and submitted to MWE/DWD and MoFPED, Stationary procured and secretarial services given. Fuel for DWO operation and administration procured at the district headquarters. Operation and maintenance of the office equipment at the district headquarters ICT and communication	Submitted quarterly reports to MWE/DWD and MoFPED. Procured stationary for office use. Procured fuel for DWOs office. Maintained the Office equipment and ICT for communication
211101 General Staff Salaries	40,800	13,616	33 %		6,138
221011 Printing, Stationery, Photocopying and Binding	939	469	50 %		234
222001 Telecommunications	600	300	50 %		150
222003 Information and communications technology (ICT)	600	300	50 %		150
227001 Travel inland	1,200	600	50 %		300
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
228002 Maintenance - Vehicles	4,000	1,572	39 %		572
228003 Maintenance – Machinery, Equipment & Furniture	600	300	50 %		160
Wage Rect:	40,800	13,616	33 %		6,138
Non Wage Rect:	13,939	6,541	47 %		3,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,739	20,157	37 %		9,204

## 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
Reasons for over/under performance: N/A					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(78) 78 supervision visits for construction of 3 production wells in Nakyesa, Kitwe and Bbaale RGCs. Drilling of 4 hand pumps at Ntimba, Mugongo, Kanywero and Budooda. Extension of piped water from Kitimbwa to Kyerima RGC. Construction of piped water at Bukamba RGC. Assessment of 6 non functional water sources reported. Rehabilitation of 6 boreholes at Namusaala, Kayunga, Wabigwo, Kalidasi, Kyakwambala and Baizo	() Planning and advocacy meetings held in the 4 sub counties of Bbaale, Galiraya, Kayonza and Kitimbwa. MIS data collection and update		() Planning and advocacy meeting held at the 8 LLGs of Kangulumira, Nazigo, Busaana, Kayunga, Kitimbwa, Kayonza, Bbaale and Galiraya. DWSCC meetings held at the district headquarter. Regular data collection and MIS update. Sensitisation of communities, Establishment and Training of WUCs in villages to receive new water facilities in all the LLGs. Sanitation week promotion activities held Busaana sub county.	() Planning and advocacy meetings held in the 4 sub counties of Bbaale, Galiraya, Kayonza and Kitimbwa. MIS data collection and update
No. of water points tested for quality	() 5 water sources to be identified on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	()		()	()
Non Standard Outputs:	Supervised the investment projects, monitored the progress of the investment projects coordination meetings.	Supervised and monitored the rehabilitation of boreholes		Supervised the investment projects, monitored the progress of the investment projects coordination meetings.	Supervised and monitored the rehabilitation of boreholes
227001 Travel inland	4,000	1,385	35 %		385
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,385	35 %		385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,385	35 %		385
Reasons for over/under performance:					
<b>Output : 098104 Promotion of Community Based Management</b>					



## Vote:523 Kayunga District

## Quarter2

No. of water and Sanitation promotional events undertaken	( ) Holding Planning and Advocacy meeting at the 8 sub county headquarters. Holding quarterly coordination committee meetings Data collection to update the MIS data base Sensitisation, Establishment and Training the Water user committees. Post construction support and follow ups Sanitation week promotion activities Monitoring of water projects.	( ) collected data for MIS update. Made post construction support to Water user committees.	( )	( )collected data for MIS update. Made post construction support to Water user committees.
No. of water user committees formed.	( ) 12 Water User Committees Sensitized, Established and Trained the Water user committees. Post construction support and follow ups	( ) Sensitised the communities to receive new water facilities	( )	( )Sensitised the communities to receive new water facilities
No. of Water User Committee members trained	( ) 140 Water User Committee members trained in the 8 LLGs	( )	( )	( )
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) 8 Hand pump mechanics trained in the preventive maintenance of the water and sanitation facilities	( )	( )	( )
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	( ) 8 advocacy meetings held at the 8 LLGs of	( )	( )	( )
Non Standard Outputs:	Planning and advocacy meeting held at the 8 LLGs of Galiraya, Bbaale,Kayonza,Kiti mbwa,Busaana,Nazi go and Kangulumira. Quarterly district water and sanitation coordination committee meetings held.Sensitisation of the communities, establishment and training of the WUCs.Post construction support and follow up to WUCs. Sanitation week promotion activities held.		Quarterly district water and sanitation coordination committee meetings held.Sensitization of the communities, establishment and training of the WUCs.	
227001 Travel inland	16,000	8,000	50 %	4,000

## Vote:523 Kayunga District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,000	50 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,000	50 %	4,000
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Drilled 3 production wells at Nakyesa,Kitwe and Bbaale RGC.Drilled and constructed 4 hand pump boreholes.Extention of water pipeline from Kitimbwa to Kyerima RGC.Construction of piped water supply at Bukamba RGC	Promotion of sanitation and hygiene activities in the selected villages of Namukuma,Namirembe and Nabuganyi	Supported the O&M . Supervised the capital projects.Promotion of sanitation and hygiene in the selected sub county. Sanitation and hygiene promotion activities	Promotion of sanitation and hygiene activities in the selected villages of Namukuma,Namirembe and Nabuganyi
281504 Monitoring, Supervision & Appraisal of capital works	23,852	13,375	56 %	6,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,852	13,375	56 %	6,944
External Financing:	0	0	0 %	0
Total:	23,852	13,375	56 %	6,944
Reasons for over/under performance:				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) Paid retention for the Construction of public latrine at Nakirubi RGC in Kangulumira SC	( )	( )	
Non Standard Outputs:	Paid retention for the Construction of public latrine at Nakirubi RGC in Kangulumira SC			
312101 Non-Residential Buildings	1,248	416	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,248	416	33 %	0
External Financing:	0	0	0 %	0
Total:	1,248	416	33 %	0
Reasons for over/under performance:				

## Vote:523 Kayunga District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
N/A					
Non Standard Outputs:	rehabilitated 6 broken down boreholes at the selected sites	rehabilitated Bukeeka,and wabusonko Bhs under DDDEG			rehabilitated Bukeeka,and wabusonko Bhs under DDDEG
281504 Monitoring, Supervision & Appraisal of capital works	1,746	794	45 %		407
312101 Non-Residential Buildings	232,568	19,014	8 %		10,866
312104 Other Structures	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	239,314	19,808	8 %		11,273
External Financing:	0	0	0 %		0
Total:	239,314	19,808	8 %		11,273
Reasons for over/under performance:					
<b>Output : 098184 Construction of piped water supply system</b>					
N/A					
Non Standard Outputs:	extended piped water from Kitimbwa to Kyerima RGC. Constructed piped waterscheme at Bukamba RGC	inspected the functionality status of Kitimbwa scheme and carried out the needs assessment for Kyerima Inspected the Bukamba water supply		extended piped water from Kitimbwa to Kyerima RGC. Constructed piped waterscheme at Bukamba RGC	inspected the functionality status of Kitimbwa scheme and carried out the needs assessment for Kyerima Inspected the Bukamba water supply
312104 Other Structures	328,050	28,681	9 %		15,740
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	328,050	28,681	9 %		15,740
External Financing:	0	0	0 %		0
Total:	328,050	28,681	9 %		15,740
Reasons for over/under performance:					
Total For Water : Wage Rect:	40,800	13,616	33 %		6,138
Non-Wage Reccurent:	33,939	15,926	47 %		7,451
GoU Dev:	592,464	62,280	11 %		33,957
Donor Dev:	0	0	0 %		0
Grand Total:	667,203	91,822	13.8 %		47,547

## 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:	Conduction of Inventory of wetland resources in Musamya, Gangama and Kangulumira wetland system; 100 local wetland dwellers trained and registered in Kangulumira and Nazigo Sub Counties 100 km of wetland boundaries demarcated along musamya, and Victoria Nile. 4 quarterly planning meetings held; 4 Mentoring programs held for Environmental Focal persons.	Trained 45 wetland dwellers in Nabugaanyi land site; Held 2 departmental meetings at the district head quarters;Carried out 2 technical backstopping for EFPs in Galiraya and Bbaale Counties and 1 compliance monitoring program me for enforcement of the riverbanks in Kangulumira and Nazigo Sub Counties		Conduction of Inventory of wetland resources in Gangama wetland system; 50 local wetland dwellers trained and registered in Kitimbwa, SSub Counties 50 km of wetland boundaries demarcated along Victoria Nile, wetland system;1 quarterly planning meetings held; 1 Mentoring programs held for Environmental persons.	1 monitoring activity carried out along kangulumira and Nazigo river banks to check on compliance with the river banks regulations and Kalagala Offset areas; i technical back stopping carried out in Ntenjeru county among the environmental focal persons
211101 General Staff Salaries	158,400	78,400	49 %		38,926
227001 Travel inland	2,000	769	38 %		769
Wage Rect:	158,400	78,400	49 %		38,926
Non Wage Rect:	2,000	769	38 %		769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	160,400	79,169	49 %		39,695
Reasons for over/under performance:	There is need for routine inspection of the fragile ecosystems in the district in order to ensure sustainable management of the Natural resources				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1000) Procurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest Reserve	(N/A) Supplied 20,000 assorted tree seedlings for Bbaale County; Carried out monitoring of tree planting activities in Bbaale county		(1000)250 Procurement of assorted tree seedlings at the District headquarters and Nazigo Local Forest Reserve	(0)Monitoirng of tree planting activities in Bbaale County
Number of people (Men and Women) participating in tree planting days	(0) N/A	(N/A) N/M		(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,295	647	50 %		324

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,295	647	50 %	324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,295	647	50 %	324
Reasons for over/under performance: The long dry spell limited the survival rate for the seedlings supplied in Bbaale County				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	() N/A	() N/A	()	()N/A
No. of community members trained (Men and Women) in forestry management	(30) Mobilization and training of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	(0) N/A	( ) 10 Mobilizations and training of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	(0)N/A
Non Standard Outputs:	30 Mobilization and training of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	N/A	10 Mobilization and trainings of local communities for training in Agro forestry management practices around Gangama Local forest reserve; Planting of fence hedge tree seedlings around the district headquarters	N/A
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance: The dry spell limited hedge planting along the district headquarters				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(12) Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site inspections and monitoring visits carried out all all Sub counties.	(2) Carries out 2 quarerly forestry inspection in Bbaale and Ntenjeru Counties	( ) 3 Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site inspections and monitoring visits carried out all all Sub counties.	(1)Carried out forestry inspection in Galiraya, Bbaale, Kitimbwa, Kayonza sub counties

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## Quarter2

Non Standard Outputs:		N/A	Carried out 2 forestry regulation programmes in Bbaale and Ntenjeru Counies	6 forestry regulation inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties	Carried out forestry inspection in Bbaale County
227001	Travel inland	1,115	558	50 %	279
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,115	558	50 %	279
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,115	558	50 %	279
Reasons for over/under performance:		Limited forestry inspections due to the high rate of defforestation in the district			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) water shade management committee formulated for musamya wetland system.	(2) Compliance monitoring of the wetland dwellers in Musamya wetland system carried out.	(1) water shade management committee formulated for musamya wetland system.	(1)Compliance monitoring of the wetland dwellers in Musamya wetland system carried out.	
Non Standard Outputs:	N/A	N/A	NA	N/A	
227001	Travel inland	1,020	536	53 %	281
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,020	536	53 %	281
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,020	536	53 %	281
Reasons for over/under performance:		Limited funding for the sector hindered inspection activities in te wetland			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(100) wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub County system;;	( ) Creation of awreness in sustainable use and management of the wetland resources in Nabugaanyi, Bubajjwe and Busaana Town Council	(25) wetland dwellers mobilized and trained in Busaana wetland and Galiraya Sub County system;;	( )Creation of awreness in sustainable use and management of the wetland resources in Nabugaanyi, Bubajjwe and Busaana Town Council	

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## Quarter2

Area (Ha) of Wetlands demarcated and restored	(10) Trenches dug in the wetland back filled; Alien species planted in the wetlands cleared; demarcation of wetland boundaries; trained in sustainable management of wetlands and Registration of wetland dwellers in Musamaya and Sezibwa systems	( ) N/A	(30) Alien species planted in the wetlands	( ) N/A	
Non Standard Outputs:	N/A	Carried out demarcation of the riverbnks in Kangulumira Sub County	Demarcation of river bank No encroachment zone Busaana Sub County	Carried out demarcation of the riverbnks in Kangulumira Sub County	
227001 Travel inland		2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Heavy rains for the first quarter forced some of the the wetland dwellers out of the wetland system				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) women and men trained in ENR at local level( Ntenjeru and Bbale ); women and men involved in ENR monitoring( Ntenjeru and Bbale ); of NGOs and CBOs trained and involved in ENR monitoring at County level( Ntenjeru and Bbale )	( )	(15)30 women and men trained in ENR at Bbaale County	( ) N/A	
Non Standard Outputs:	N/A	Mentoring of Environmental Focal Persons in all Sub Counties	Carry out 1 training in climate mitigation and adaptation among the DTPC and EFPs	Mentoring of Environmental Focal Persons in all Sub Counties	
227001 Travel inland		2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	The Environmental Focal persons are transferred frequently after attaining skills in ENR management				

## Vote:523 Kayunga District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(20) quarterly secoral monitoring for ENR programs in all sub counties Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo compliance monitoring of the projects & inspection in all sub counties	( )		( )1 quarterly secoral monitoring for ENR programs in all sub counties Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo compliance monitoring of the projects & inspection in all sub counties	( )
Non Standard Outputs:	N/A			1 quarterly secoral monitoring for ENR programs in all sub counties 3Monthly inspections and monitoring ENR activities in all sub counties 1compliance monitoring of the projects & inspection in all sub counties	
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
No. of new land disputes settled within FY	(12) Land disputes solved in all sub counties Area land committees meetings held ni,ner of km of land boundaries opened training held in land laws and policies among area land committees	( ) Surveying of land applicants in Kangulumira, Busaana and Nazigo SUB Counties; Selling of land disputes in bbaale County		( )3 Land disputes solved in all sub counties Area land	(10)Surveying of land applicants in Kangulumira, Busaana and Nazigo SUB Counties



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## Quarter2

Non Standard Outputs:		N/A	1 Physical planning committee held at the district headquarters; Carried out building inspections in Kangulumira and Kitimbwa Sub Counties; Approval of building plans	1 Physical planning committee meetings held; 3 Building inspections carried out; 1 awareness in physical planning laws and regulations carried out; 6 building plans surveyed and approved;	1 Physical planning committee held at the district headquarters; Carried out building inspections in Kangulumira and Kitimbwa Sub Counties; Approval of building plans
227001	Travel inland	2,000	1,000	50 %	535
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	535
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	535
Reasons for over/under performance:		Lack of competent staff at lower local Government			
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:		4 District Physical planning committee meetings held at the district headquarters 12 inspection of building plans in 9 sub counties carried out.in all sub counties 2 Awareness among the local communities in sustainable physical planning regulations at Bbaale and Ntenjeru Counties 4 compliance inspections in physical planning regulations 36 building plans approved in all buildings 4 Quarterly inspections of land applicants in all sub counties carried out.	Carried out physical inspection of land boundaries for land applicants; Surveyed and mapped land applicants; Compliance monitoring of building Plans and the County and Town Planning Act.	1 Physical planning committee meetings held at the district headquarters 3 inspection of building plans in 9 sub counties carried out. 1 Awareness among the local communities in sustainable physical planning regulations at Bbaale and Ntenjeru Counties 1 compliance inspections in physical planning regulations 12 building plans approved in all buildings 1 Quarterly inspections of land applicants in all sub counties carried out.	Carried out physical inspection of land boundaries for land applicants; Surveyed and mapped land applicants; Compliance monitoring of building Plans and the County and Town Planning Act.
227001	Travel inland	2,000	1,000	50 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:		Limited staff at Lower local Level to carry out compliance monitoring for building plans			

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

<i>Total For Natural Resources : Wage Rect:</i>	<i>158,400</i>	<i>78,400</i>	<i>49 %</i>	<i>38,926</i>
<i>Non-Wage Reccurent:</i>	<i>16,430</i>	<i>8,009</i>	<i>49 %</i>	<i>5,187</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>174,830</i>	<i>86,409</i>	<i>49.4 %</i>	<i>44,113</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					
No. FAL Learners Trained	(270) FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	(247) FAL learners trained		()	(157)FAL learners trained at subcounty headquarters
Non Standard Outputs:	2 FAL Meetings conducted at the District headquarters. 1Refreasher training conducted at the District headquarter. Monitoring and supervision done.	2 FAL meetings conducted		1Refreasher training conducted at the District headquarter	1 FAL stakeholders training conducted
Non Standard Outputs:	Held FAL program review meetings at the district headquarters Monitored FAL Program activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C,Busaana, Kangulumira and Nazigo Participated in national celebrations				
227001 Travel inland	4,257	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,257	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,257	0	0 %		0
Reasons for over/under performance:	Stakeholders' involvement is instrumental in program implementation				
Output : 108107 Gender Mainstreaming					
N/A					

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## Quarter2

Non Standard Outputs:		mentor staff on mainstreaming gemder in sector plans at the district headquaerters	9 meetings conducted for 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	Conducted 9 beneficiary selection ,Desk and field appraisal meetings for UWEP groups for 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	
227001	Travel inland	17,723	2,170	12 %	2,170
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,723	2,170	12 %	2,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,723	2,170	12 %	2,170
Reasons for over/under performance:		Delayed release of UWEP funds to the district for program implimentation.			
<b>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled		() Juvinille cases handled and settled.	()	()	()
Non Standard Outputs:		Handled children cases at district headquarter. collected and analysed OVC MIS data at district headquarter. carried out support supervision to community groups in the 9LLGs. provided child rescue services at the district headquarter. trained youths on group formation and group dynamics. held DTPC and DEC review meetings. conducted District and technical supervision on recovery under YLP at district headquarter. monitored YLP BY THE Office of the RDC. Conducted enforcement on recovery by RDC, DISO, DPC. Trained YPMC, YPC AND SACs.		Handled children cases at district headquarter. collected and analysed OVC MIS data at district headquarter.	
224006	Agricultural Supplies	100,000	0	0 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(10) Youth councils supported at district and 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira	(10) Youth council supported at district headquarter	( )	( ) Youth council supported at district headquarter
Non Standard Outputs:	supported 1 youth Councils at the district headquarter. held 2 youth councils and 2 executive meetings at the headquarters. Monitored youth council activities in the 9LLGs. participated in youth day celebrations at the district.	2 youth council meetings held	supported 1 youth Councils at the district headquarter	Conducted 1 youth council meeting at the district headquarters
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
External Financing:	0	0	0 %	0
Total:	4,917	2,458	50 %	1,229

Reasons for over/under performance: Nil

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

No. of assisted aids supplied to disabled and elderly community	(20) Assisted aids supplied to disabled persons	(2) Assisted aids supplied to disabled persons	( )	(2) Assisted aids supplied to disabled persons
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## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Held 2 council for disability meetings at district headquarters. conducted 1 monitoring vist for PWD activities in the 9LLGs. Participated in celebrationsto mark the International Day for Disability. Supported 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant. held PWD steering committee meetings.	1 council for disability meeting held.	Participated in IDD Celebrations.supporte d 10 groups under PWD special grants. conducted monitoring of PWD groups under special grant.	Participated in IDD celebrations
224006	Agricultural Supplies	20,000	5,000	25 %	5,000
227001	Travel inland	8,760	3,582	41 %	1,534
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,760	8,582	30 %	6,534
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,760	8,582	30 %	6,534
Reasons for over/under performance:		Increasing numbers of PWDs in need of support.			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Supported Cultural activites at the District headquarters	1 meeting held	Supported Cultural activites at the District headquarters	Conducted 1 awareness meeting on the family for women councils at district headquarters
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
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	250
Reasons for over/under performance:		NIL			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,	2 inspection visits conducted	conducted inspection visits to labour institutions in the 9LLGs. Resolved labour disputes,	Conducted1 inspection visit to labour institutions in Kangulumira s/c
227001	Travel inland	500	250	50 %	125

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	125
Reasons for over/under performance: The department lacks a substantive labor officer.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(10) women councils supported at district and 9 llgs of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(2) Women council meetings held at the district headquarters.	( )	(1)Women council supported at the district level
Non Standard Outputs:	Held 2 district women councils and executive meeting at the district headquarter. held 4 meetings conducted 2 monitoring visits.	2 Women council meetings held at the district headquarters.	held 1 meetings conducted.Held 1 district women councils and executive meeting at the district headquarter.	1 Women council meeting held at the district headquarters.
227001 Travel inland	4,917	2,459	50 %	1,234
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,917	2,459	50 %	1,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,917	2,459	50 %	1,234
Reasons for over/under performance: NIL				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conduct ed homebased rehabilitation activities. monitored CBR activities. held 2CBR Meetings	20 CWDs referred for education support	20 PWDs supported with education. provided health support to PWDs. participated in White cane celebrations.conduct ed homebased rehabilitation activities. monitored CBR activities. held 2CBR Meetings	not implemented
213001 Medical expenses (To employees)	1,000	0	0 %	0
227001 Travel inland	2,140	0	0 %	0

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## Quarter2

282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,140	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,140	0	0 %	0

Reasons for over/under performance: Delayed submission of names of Children with disabilities for education 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 Held 4 departmental meetings at the District Headquarters Preparation and submission of 4 quarterly performance reports Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district headquarters Conducted 1 skills enhancement training for women, youth and PWDs conducted 1 mentoring session of CDOs and Parish chiefs at the district headquarters Maintained office equipment at the district headquarters Conducted 4 multisectoral monitoring of DDEG activities from the 9LLGs of Galiraaya, Baale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T.C, Kangulumira and Nazigo. Conducted 4 monitoring visits to community groups from the 9LLGs of Galiraaya, Baale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T.C, Kangulumira and Nazigo. Held 4 District NGO	Paid staff salaries for 6 months	Payment of staff salaries for 12 months at the district headquarters Held 1 departmental meetings at the District Headquarters Prepaed and submitted 1 quarterly performance reports Procurement of fuel and stationery for office use. Paid electricity bills and office welfare at the district	Payment of staff salaries for 3 months at the district headquarters prepared and submitted quarterly performance reports. procured stationery and fuel for departmental activities paid electricity bills and office welfare at the district monitored Conducted1 monitoring visit for social support programs from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Nazigo and Kangulumira Conducted 1 skills enhancement training for parents of children with disabilities.
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## Vote:523 Kayunga District

## Quarter2

	Monitoring committee meetings at the district headquarters Conducted 1 monitoring visit by the Social Services Committee. Conducted 1 monitoring visit by the DEC conducted 1 gender needs assessment exercise for projects from the 9LLGs of Galiraaya, Baale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T.C, Kangulumira and Nazigo. Support the implimentation of PCA activities from 3 LLGs of Kayunga, Kayunga T.C and Busaana. Conducted community Dialogue on children rights. Conducted community outreaches to reachout to OVC house hold			
211101 General Staff Salaries	262,800	112,322	43 %	51,627
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %	875
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	250
224006 Agricultural Supplies	386,511	120,000	31 %	120,000
227001 Travel inland	60,695	29,812	49 %	17,976
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	262,800	112,322	43 %	51,627
Non Wage Rect:	457,706	153,562	34 %	139,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	720,506	265,884	37 %	190,979
Reasons for over/under performance:	NIL			
Total For Community Based Services : Wage Rect:	262,800	112,322	43 %	51,627
Non-Wage Reccurent:	625,420	169,731	27 %	150,892

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<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	888,220	282,053	31.8 %	202,520

## 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:	1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	Paid staff salary for 3 months at the district headquarters  Procured fuel for office use  Serviced & maintained office equipment  Procured office leaning equipment at the district headquarter		1.Fuel for the planning department procured 2.Internet for the department purchased 3.Computers and photocopiers repaired 4.Cleaning services paid for in the department 5.Salary for staff paid in the department.	Paid staff salary for 3 months at the district headquarters  Procured fuel for office use  Serviced & maintained office equipment  Procured office leaning equipment at the district headquarter
211101 General Staff Salaries	88,800	26,783	30 %		13,482
222003 Information and communications technology (ICT)	2,000	500	25 %		0
224004 Cleaning and Sanitation	800	400	50 %		200
227001 Travel inland	2,000	1,500	75 %		1,000
227004 Fuel, Lubricants and Oils	2,500	625	25 %		0
228004 Maintenance – Other	700	293	42 %		123
Wage Rect:	88,800	26,783	30 %		13,482
Non Wage Rect:	8,000	3,318	41 %		1,323
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,800	30,101	31 %		14,805
Reasons for over/under performance:	Nil				
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff at the District headquarters Preparation of staff salaries	(2) qualified staff in the unit i.e the District Planner & Statistician		(0)Qualified staff at the District headquarters Preparation of staff salaries	(3)qualified staff in the unit i.e the District Planner & Statistician
No of Minutes of TPC meetings	(7) Sets of minutes of TPC meetings held at the District headquarters	(6) sets of TPC minutes of 6 TPC meetings		(0)3TPC meetings held at the District headquarters 3 Sets of TPC minutes held at the District headquarters	(3)sets of TPC minutes of 3 TPC meetings

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		1.BFP for FY2020/21 prepared and submitted 2.Annual workplan for FY2020/21 prepared and submitted. 3.Draft and final budget/performance contract prepared and submitted. 4.Budget conference for FY2020/21 held. 5.Budget performance reports for FY2019/20 prepared and submitted. 6.DDEG quarterly reports prepared. 7.DDEG monitored 8.ddeg projects appraised	Prepared Q4 budget performance report & submitted to MoFPED  Held 2020/2021 budget conference at the District quarters.  Prepared & submitted 2020/2021 BFP to MoFPED Prepared & submitted Q1 2019/2020 budget performance report	1.BFP for FY2020/21 prepared and submitted 2.Budget conference for FY2020/21 held. 3.Q1 Budget performance report for FY2019/20 prepared and submitted on PBS.	Held 2020/2021 budget conference at the District quarters.  Prepared & submitted 2020/2021 BFP to MoFPED  Prepared & submitted Q1 2019/2020 budget performance report
227001	Travel inland	17,165	9,832	57 %	5,542
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,165	9,832	57 %	5,542
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,165	9,832	57 %	5,542
Reasons for over/under performance:		Regular updated on the PBS systems which are not backed by hands on trainings hence late submissions			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		1.Statistical abstract for FY2018/19 prepared and submitted to UBOS. 2.Enrollment data for FY2020/21 collected for all government and government aided schools			
Non Standard Outputs:		1.Statistical abstract for FY2018/19 prepared and submitted to UBOS. 2.Enrollment data for FY2020/21 collected for all government and government aided schools	Statistics activities coordinated at the District headquarters  Mentored LLGs in statistical issues	1.Statistical activities coordinated in the district 2. Dissemination of the statistical abstract submitted to UBOS undertaken at the district	Statistics activities coordinated at the District headquarters  Mentored LLGs in statistical issues
227001	Travel inland	2,000	1,000	50 %	500

## Vote:523 Kayunga District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Nil

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:

1. LIs, LCIs and Parish chiefs inducted in population and demographic activities in the district

2. House hold data in LLGs collected in the district at subcounty level

3. Population related activities Coordinated in the district

Trained parish chiefs in population and demographic activities in LLGs

Mentored staff on integration of population issues into development planning at the district headquarters

1. House hold data in LLGs collected in the district at subcounty level

2. LIs, LCIs and Parish chiefs inducted in population and demographic activities in the district

Trained parish chiefs in population and demographic activities in LLGs

Mentored staff on integration of population issues into development planning at the district headquarters

227001 Travel inland	3,000	1,499	50 %	749
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,499	50 %	749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,499	50 %	749

Reasons for over/under performance: Nil

**Output : 138306 Development Planning**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		1.LLGs inducted in development planning and budgeting in all LLGs and TCs 2.Village bottom up development planning meetings held in all LLGs and TCs 3.LLGs supported and guided in preparation of their 5year development plans 4. Heads of Department inducted in development planning and budgeting 5. The 5year DDP prepared and submitted to NPA	Mentored LLGs staff in development planning  Conducted bottom up planning in 9 LLGs  Mentored HoDs in development planning	1.LLGs inducted in development planning and budgeting in all LLGs and TCs 2.Village bottom up development planning meetings held in all LLGs and TCs 3.LLGs supported and guided in preparation of their 5year development plans 4. Heads of Department inducted in development planning and budgeting	Mentored LLGs staff in development planning  Conducted bottom up planning in 9 LLGs  Mentored HoDs in development planning
227001	Travel inland	12,000	5,374	45 %	2,374
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	5,374	45 %	2,374
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	5,374	45 %	2,374
Reasons for over/under performance:		Nil			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		1. Staff lists updated for the departments for FY2019/20 2.Salary reports updated for the departments in FY2019/20	Updated staff lists for preparation of 2018/2019 quarter four and quarter one budget performance report at the District headquarters	1. Q1 Staff lists updated for the departments for FY2019/20 2.Q2 Salary reports updated for the departments in FY2019/20	Updated staff lists for preparation of quarter one budget performance report at the District headquarters
227001	Travel inland	2,000	1,500	75 %	1,002
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,500	75 %	1,002
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,500	75 %	1,002
Reasons for over/under performance:		Nil			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		<p>1. BOQs prepared for the DDEG projects to be implemented in FY2019/20.</p> <p>2.All DDEG projects in FY2019/20 environmentally assessed and certified.</p> <p>3. All DDEG projects for FY2019/20 launched and commissioned.</p> <p>4. All DDEG projects for FY2019/20 monitored by technical team and DEC.</p> <p>5.All DDEG projects for FY2019/20 supervised.</p> <p>6.DDEG workplan for FY2019/20 prepared and submitted to OPM and other line ministries.</p> <p>7.DDEG quarterly performance reports prepared and submitted to OPM and other line ministries.</p> <p>8.Furniture and office shelves procured for the departments of administration,Procurement Finance and the council hall</p> <p>9.Slashing machines procured for the district Head Quarters.</p> <p>10.The district head quarters beautified.</p> <p>11All DDEG projects monitored by the RDCs office.</p> <p>12. DDEG projects to be implemented in FY2020/21 appraised.</p> <p>13. UNICEF-NIRA registration of children below 5 years Coordinated and carried in the district.</p>	<p>Carried out monitoring quarter two monitoring visits in 9 LLGs.</p> <p>Prepared BoQs for construction of 3 pit latrines and classroom blocks.</p> <p>Prepared 2018/2019 Q4 financial reports &amp; Annual work plan &amp; submitted to MoLG.</p> <p>Carried out environment screening for projects in Kitimbwa, Busaana, Galiraya, Bbaale SC</p>	<p>1. All DDEG projects for FY2019/20 launched.</p> <p>2.All DDEG projects for FY2019/20 supervised.</p> <p>3. Q1 DDEG quarterly performance reports prepared and submitted to OPM.</p> <p>4.Furniture, office shelves, laptop and security cameras procured</p> <p>5.The district head quarters beautified</p> <p>UNICEF-NIRA registration of children below 5 years</p> <p>6.Coordinated and carried in the district</p>	<p>Carried out quarter two monitoring visits in 9 LLGs.</p>
281501	Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	3,000	1,000	33 %	0
281504	Monitoring, Supervision & Appraisal of capital works	48,279	27,759	57 %	16,571

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

312202 Machinery and Equipment	14,500	980	7 %	0
312203 Furniture & Fixtures	16,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,779	29,739	37 %	16,571
External Financing:	10,000	0	0 %	0
Total:	90,779	29,739	33 %	16,571
Reasons for over/under performance: Nil				
<i>Total For Planning : Wage Rect:</i>	<i>88,800</i>	<i>26,783</i>	<i>30 %</i>	<i>13,482</i>
<i>Non-Wage Reccurent:</i>	<i>44,165</i>	<i>22,523</i>	<i>51 %</i>	<i>11,490</i>
<i>GoU Dev:</i>	<i>80,779</i>	<i>29,739</i>	<i>37 %</i>	<i>16,571</i>
<i>Donor Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>223,744</i>	<i>79,045</i>	<i>35.3 %</i>	<i>41,543</i>



## Vote:523 Kayunga District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Procured fuel at the district head quarters.	Paid staff salaries at the District Head Quarters. Procured fuel at the District Head Quarters.		Procured fuel at the district head quarters.	Paid staff salaries at the District Head Quarters Procured stationery at the District Head Quarters Procured Fuel at the District Head Quarters Prepared quarterly internal audit report Carried out monitoring in the lower Local Governments of Kangulumira,Nazigo ,Kitimbwa,Bbaale,B usaana,Kayonza,Gali raya,Kayunga
211101 General Staff Salaries	64,800	11,287	17 %		6,600
227004 Fuel, Lubricants and Oils	5,000	2,976	60 %		1,726
Wage Rect:	64,800	11,287	17 %		6,600
Non Wage Rect:	5,000	2,976	60 %		1,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,800	14,263	20 %		8,326
Reasons for over/under performance:	NIL				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(12) Departments audited at the District headquarters	(12) Departments audited at the District Head Quarters		(12)Departments audited at the District headquarters	(6)Departments audited at the District Head Quarters
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly internal audit reports submitted to Council	(12) Quarterly internal audit reports submitted to council		(2020-01-15)Quarterly internal audit reports submitted to Council	()Quarterly internal audit reports submitted to council

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Procured office stationary at the district head quarters.	Prepared and submitted internal audit report for Quarter One to Office of Auditor General,MoLG,MoF PED	Procured stationery at the District Head Quarters.	Prepared and submitted internal audit report for Quarter One to Office of Auditor General,MoLG,MoF PED
	Maintained and serviced office equipments at the district head quarters.	Attended workshops and seminars	Submitted Quarterly internal Audit Report for Quarter 1.	Attended workshops and seminars
	Conducted verification of utilisation of PHC, UPE, USE in all Health centres and schools in 8LLLG OF Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga ,Nazigo and Kangulumira.	Procured office Fuel at the District Head Quarters	Conducted quarterly statutory audit at the District Head Quarters and the 8LLGs of Kayonza,Kangulumira,Kitimbwa,Bbaale, Galiraya,Kayunga,B usaana and Nazigo	Procured office Fuel at the District Head Quarters
	Conducted field visits and meetings in 8 LLG and district head quarters.	Conducted quarterly statutory audits at the District Head Quarters		Conducted quarterly statutory audits at the District Head Quarters
	Conducted quartely statutory audits at the district head quarters and in all LLGS to witness closure of books of accounts.	Procured stationery at the District Head Quarters		Procured stationery at the District Head Quarters
221002 Workshops and Seminars	3,000	1,497	50 %	1,497
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	11,000	5,308	48 %	2,583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,055	47 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,055	47 %	4,080
Reasons for over/under performance:	NIL			
Total For Internal Audit : Wage Rect:	64,800	11,287	17 %	6,600
Non-Wage Reccurent:	20,000	10,031	50 %	5,806
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	84,800	21,318	25.1 %	12,406

## Vote:523 Kayunga District

## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) N/A	( )		(0)N/A	( )N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Training of the business community on Business policies and legal framework.	(1) Traders mobilised to form Groups and Associations.Aware ness among business owners created on formalization AND Registration of their businesses.Quarterly meeting with Traders conducted. Quality Assurance measures promoted. Business premises inspected for compliance with relevant Laws.		(0)1 Training of the business community on policies conducted.	(0)1 training for the business community on the 4 Microfinance Institutions Act and Money Lenders Act, 2016
No of businesses inspected for compliance to the law	(200) 200 businesses inspected in 3 Town Councils & 8 Sub Counties.	( ) 90 businesses inspected for compliance to the law in Kayunga TC,Nazigo TC,Kangulumira TC,and Busaana TC AND 8 Sub-Counties.		(50)Inspected 50 businesses in 3 Town Councils & 8 Sub Counties	( )Inspected 40 businesses in 5 Town Councils & 8 Sub Counties
No of businesses issued with trade licenses	(5400) 5400 businesses issued with trade license	( )		(1350)Issued 1350 trading licenses to business premises	( )
Non Standard Outputs:	-Traders mobilised to form Groups and Associations. -Awareness among Business owners created on formalisation and Registration of their Businesses. -Quarterly Meetings with Traders conducted. -Two Groups assisted to exhibit in National and Regional Trade Fairs. -Policy Assurance measures promoted. - Business premises inspected for compliance with relevant Laws.	Traders mobilised to form Groups and Associations.Aware ness among business owners created on formalization AND Registration of their businesses.Quarterly meeting with Traders conducted. Quality Assurance measures promoted. Business premises inspected for compliance with relevant Laws.		Traders mobilised to form Groups and Associations. -Awareness among Business owners created on formalisation and Registration of their Businesses. -Quarterly Meetings with Traders conducted. -Two Groups assisted to exhibit in National and Regional Trade Fairs. -Policy Assurance measures promoted. - Business premises inspected for compliance with relevant Laws.	Traders mobilised to form Groups and Associations.Aware ness among business owners created on formalization AND Registration of their businesses.Quarterly meeting with Traders conducted. Quality Assurance measures promoted. Business premises inspected for compliance with relevant Laws.

## Vote:523 Kayunga District

## Quarter2

227001 Travel inland	2,923	731	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,923	731	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,923	731	25 %	0
Reasons for over/under performance: Tier 4 Microfinance Institutions and Money Lenders failed to acquire operational licenses from UMRA hence fleeing the unsuspecting public. Enforcement of standards on quality is still a challenge due to limited human resource.				
<b>Output : 068302 Enterprise Development Services</b>				
No of awareness radio shows participated in	(0) NA	()	()	()
No of businesses assisted in business registration process	(4) Assisted businesses in processing their registration documents with URSB	()	()	()
No. of enterprises linked to UNBS for product quality and standards	(2) Assisted enterpr	()	()	()
Non Standard Outputs:				
Non Standard Outputs:	N/A		NA	N/A
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	375
Reasons for over/under performance: It was not planned for due to limited funds allocated to the sector.				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer groups linked to International markets.	(2) 1 producer group linked to the International market. (Flona Commodities Ltd.)	(1) Linked 1 producer group to International market.	(0) Linked 1 producer group to the International market.
No. of market information reports disseminated	(4) 4 market information reports disseminated.	(2) 1 Market information report disseminated	(1) 1 Market Information report disseminated.	(0) 1 Market information report disseminated

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Non Standard Outputs:		-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.	2 Enterprises linked to UNBS product quality and standards in Kayunga TC (Bugagga Kulunda Cooperative Society LTD AND Patience Pays Initiative. Compilation of data for groups processing of horticulture in the District. List of produce and marketing Cooperatives in Value addition and linked to 2 producers groups to markets.	-Farmers linked to both Local and International Markets with Support of Uganda Export Promotions Board. -Market Information collected and disseminated.	Compilation of data for groups processing of horticulture in the District. List of produce and marketing Cooperatives in Value addition and linked to 2 producers groups to markets.
227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		Lack of funds for procurement of Value Addition Equipment for the SMEs.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(18) Cooperatives supervised in 3 Town Councils and 8 Sub Counties of Kayunga,Busaana and Nazigo Town Councils.Galiraya,B baale,Kayonza,Kitimbwa,Kayunga,Busaana,Nazigo and Kangulumira Sub Counties	(11) 11 Cooperatives supervised in Kangulumira TC,Nazigo TC, Kayunga TC, Busaana TC, Kitimbwa TC AND Galiraya SC	( )	( )	( )6 Cooperatives supervised in Kangulumira TC,Nazigo TC, Kayunga TC, Busaana TC, Kitimbwa TC AND Galiraya SC
No. of cooperative groups mobilised for registration	(8) Mobilize VSLAs and other groups into registration as Cooperative organisations	(24) 24 VSLAs and other groups mobilized into formation and registration as Cooperative Organization.	( )	( )	( )18 VSLAs and other groups mobilized into formation and registration as Cooperative Organization.
No. of cooperatives assisted in registration	(8) Assist VSLAs into preparing and filling in the bye laws and organising other registration documents.	(4)	( )	( )	( )

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Non Standard Outputs:	Rejuvention of defuncted Cooperatives in Nazigo Town Counil,Kangulumira Town Council and the 8 Sub Counties. Hold Arbitration meetings	Rejuvention of 3 defuncted Cooperatives in Nazigo TC,Nazigo S/C,Kangulumira SC and Kayunga TC.	Rejuvention of defuncted Cooperatives in Nazigo Town Council and 8sub counties of Kangulumira,Nazigo ,Kayunga,Busaana,K itimbwa,Kayonza,B baale and Galiraya	Rejuvention of 3 defuncted Cooperatives in Nazigo TC,Nazigo S/C,Kangulumira SC and Kayunga TC.
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	There is a lacuna in the Cooperative Law especially on the defaulters of borrowed money from the Saccos. Recovery of borrowed funds by the defaulters is still the biggest challenge as prosecuting them in Courts of Law is very difficult.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Profiled Kayunga District Tourism potential. Inspected Tourism sites in 3 Town Councils and 8 Sub Counties.	(4) 3 Inspected Tourism sites done in Kangulumira TC and Nazigo TC AND Nazigo SC.	(0)N/A	(0)3 Inspected Tourism sites done in Kangulumira TC and Nazigo TC AND Nazigo SC.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(21) Hospitality facilities included (Katlikomu Hotel,Naluda Hotel,Lonah Lodge,Altanta Hotel,Munabugere Restaurant.	(15) 15 hospitality facilities inspected and data collected.	(7)Collected data on hospitality facilities in 3 Town Councils & 8 Sub Councils.	(0)8 hospitality facilities inspected and data collected.
No. and name of new tourism sites identified	(2) Tourism sites identifried include;Kalagala falls,kirindi water falls.	( )	( )	( )
Non Standard Outputs:	-Tourism Sites Identified and Profiled.  -Tourism Sites marketed on the District Website.	2 engagement meetings with the local community held on setting up of a Tourism Centre at Kalagala Village in Kangulumira Town Council. Tourism Sites marketed on the District Website.	-Tourism Sites Identified and Profiled.  -Tourism Sites marketed on the District Website.	2 engagement meetings with the local community held on setting up of a Tourism Centre at Kalagala Village in Kangulumira Town Council.
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

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## Quarter2

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Land ownership documentation to enable the setting up of the Tourism Centre at Kalagala Village is still a challenge.				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(3) Opportunites identified for industrial development Kayunga Town Council,Kayunga Sub Country and Bbaale Sub County.	( )		(1)Identified 1 opportunity for Industrial Development in Kangulumira S/C	(1)Identified 1 opportunity for Industrial Development in Kayunga SC.
No. of producer groups identified for collective value addition support	(5) 5 groups identified for collective value addition support in Bbaale S/C,Kayunga Town Council and Kangulumira S/C.	( )		(1)1 Group identified for collective value addition support in Bbaale S/C	( )3 Groups identified for collective value addition in Galiraya S/C,Kayunga SC AND Kangulumira TC
No. of value addition facilities in the district	(8) 8 Value added facilities in Bbaale S/C,Kayonza S/C,Nazigo S/C AND Kangulumira S/C	( )		(2)Monitored 2 value addition facilities in Kangulumira S/C	( )
A report on the nature of value addition support existing and needed	(5) Reported on the nature of value addition support existing and needed in Bbaale S/C,Kayonza S/C,Kayunga T/C AND Kangulumira S/C	( )		(1)1 Facility assessed on the nature of value addition support needed and existing in Nazigo S/C	( )
Non Standard Outputs:	-Data collected on Agro-Processing facilities in the District.  -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, Uganda Export Promotion Board etc.	Data collected on 40 Agro-Processing facilities in the District. Industrial Development Agencies collaborated with Development Corporations,NAADS Secretariat,UIRI,UN BS Etc		-Data collected on Agro-Processing facilities in the District.  -Industrial Development Agencies collaborated with to promote Industrial Development. These Include, Uganda Development Corporation, NAADS Secretariat, Uganda Industrial Research Institute, etc.	Data collected on 12Agro-Processing facilities in the District. Industrial Development Agencies collaborated with Development Corporations,NAADS Secretariat,UIRI,UN BS Etc
227001 Travel inland	1,000	500	50 %		250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Lack of Industrial Land earmarked for establishment Industrial Park.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	-Salaries paid to Departmental staff.	Salaries paid to Departmental Staff.	-Salaries paid to Departmental staff.	Salaries paid to Departmental Staff.
	-Performance of the various service delivery Units Monitored and Spervised.	Performance of various service delivery Units Monitored and Supervised.	-Performance of the various service delivery Units Monitored and Spervised.	Performance of various service delivery Units Monitored and Supervised.
	-Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units.	Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units.	-Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units.	Achievements and Challenges reported to CAO, DEC and the relevant Ministries as reported by the service delivery units.
	-Laptop, Heavy Duty Printer and Office Stationery procured and other ICT Accessories like Toner,Internet Data among others.	ICT Supplies and other Accessories. Office Stationery procured.	-Laptop, Heavy Duty Printer and Office Stationery procured	ICT Supplies and other Accessories. Office Stationery procured.
211101 General Staff Salaries	55,200	8,065	15 %	3,671
221008 Computer supplies and Information Technology (IT)	2,200	1,100	50 %	550
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	2,000	1,231	62 %	731
Wage Rect:	55,200	8,065	15 %	3,671
Non Wage Rect:	5,000	2,731	55 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,200	10,796	18 %	5,152
Reasons for over/under performance: Limited human resource in the sector. The entire department has one staff who is the departmental head.				
Total For Trade, Industry and Local Development : Wage Rect:	55,200	8,065	15 %	3,671
Non-Wage Reccurent:	15,923	7,462	47 %	3,481
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	71,123	15,526	21.8 %	7,152



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## 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>626,128</b>	<b>152,869</b>
<b>Sector : Works and Transport</b>				<b>123,985</b>	<b>57,245</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>123,985</b>	<b>57,245</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>22,985</b>	<b>22,985</b>
Item : 263104 Transfers to other govt. units (Current)					
Kayonza Sub-County	Namaliri Parish Kayonza Hqtrs	Other Transfers from Central Government		22,985	22,985
<b>Output : District and Community Access Roads Maintenance</b>				<b>101,000</b>	<b>34,260</b>
Item : 263201 LG Conditional grants (Capital)					
Mechanised Maintenance of Nsiima-Bugonya Road (5 Km)	Kamusabi Parish Kamusabi	District Discretionary Development Equalization Grant		25,000	8,333
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mechanised Maintenance of Kayonza – Kawolokota – Namizo – Nyondo Road (18.6 Km)	Namizo Parish Namizo	Other Transfers from Central Government		76,000	25,927
<b>Sector : Education</b>				<b>387,713</b>	<b>77,755</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>381,650</b>	<b>75,734</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>227,202</b>	<b>75,734</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugato R.C. P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		4,782	1,594
Bugoma P.S.	Kitwe Parish	Sector Conditional Grant (Non-Wage)		5,010	1,670
Bugonya COU P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		8,634	2,878
Bujwaya P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)		9,138	3,046
Busabira Parents P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)		7,398	2,466
Bwalaala C/U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)		7,146	2,382
Kakiika Parents P/s	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)		6,570	2,190
Kamusabi C/U P/S	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		5,598	1,866

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Kanywero Public P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	4,566	1,522
Kawolokota COU P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	9,618	3,206
Kawolokota R.C. P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	13,902	4,634
Kayonza P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	8,934	2,978
Kirimantoogo P.S.	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	2,334	778
Kirisiru C.O.U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	7,086	2,362
Kitwe RC P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	9,918	3,306
KYEBUYE RC P SCHOOL	Kanywero Parish	Sector Conditional Grant (Non-Wage)	6,330	2,110
Lugasa P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	9,498	3,166
Lukonda Public P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	7,830	2,610
Lwabyaata p/s	Kanywero Parish	Sector Conditional Grant (Non-Wage)	10,902	3,634
Nakyesa Moslem P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	8,850	2,950
Nakyesa Bright Future P/S	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	10,110	3,370
Nakyesa C/U	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	3,582	1,194
NAMATOGONYA COU P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	3,870	1,290
Namavundu R/C P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	6,354	2,118
Namizo UMEA P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	8,346	2,782
Nawansama UMEA P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	3,630	1,210
Nyondo R.C. P.S.	Kafumba Parish	Sector Conditional Grant (Non-Wage)	12,066	4,022
St. jude Kayonza R/C	Namaliri Parish	Sector Conditional Grant (Non-Wage)	7,374	2,458
Tindyani Modern P.S	Kanywero Parish	Sector Conditional Grant (Non-Wage)	6,210	2,070
WABUNYONYI P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	6,930	2,310
Wunga COU P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	4,686	1,562
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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## Quarter2

Building Construction - Schools-256	Nakyesa Parish Nakyesa Bright Future	District Discretionary Development Equalization Grant	55,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>18,698</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kamusabi Parish Retention forLukonda PS	District Discretionary Development Equalization Grant	850	0
Building Construction - Latrines-237	Nakyesa Parish Retention Namataogonya P/s	Sector Development Grant	848	0
Building Construction - Latrines-237	Kitwe Parish Wunga CU	Sector Development Grant	17,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>80,750</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Namizo Parish Nawansama Umea	Sector Development Grant	80,750	0
<b>Programme : Secondary Education</b>			<b>6,063</b>	<b>2,021</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>6,063</b>	<b>2,021</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST JOHNS BUSAALE	Namaliri Parish	Sector Conditional Grant (Non-Wage)	6,063	2,021
<b>Sector : Health</b>			<b>34,852</b>	<b>14,377</b>
<b>Programme : Primary Healthcare</b>			<b>34,852</b>	<b>14,377</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,852</b>	<b>14,377</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	12,197	3,049
BUYOBE HC II	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	6,098	3,049
NAZIGO HC III	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	16,557	8,278
<b>Sector : Water and Environment</b>			<b>79,578</b>	<b>3,492</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>79,578</b>	<b>3,492</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>79,578</b>	<b>3,492</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kanywero Parish Kanywero	Sector Development Grant	22,000	3,492

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Building Construction - Maintenance and Repair-240	Kamusabi Parish Kasolokamponye	Sector Development Grant	5,578	0
Building Construction - Boreholes-208	Kitwe Parish Kitwe RGC Prdn Well	Sector Development Grant	26,000	3,492
Building Construction - Boreholes-208	Nakyesa Parish Nakyesa RGC pdn well	Sector Development Grant	26,000	3,492
<b>LCIII : Galiraya Sub county</b>			<b>102,473</b>	<b>15,065</b>
<b>Sector : Works and Transport</b>			<b>11,048</b>	<b>11,048</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,048</b>	<b>11,048</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,048</b>	<b>11,048</b>
Item : 263104 Transfers to other govt. units (Current)				
Galiraya Sub-County	Galiraya Galiraya	Other Transfers from Central Government	11,048	11,048
<b>Sector : Education</b>			<b>38,844</b>	<b>1,300</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>38,844</b>	<b>1,300</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,909</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Galiraya Parish Retention Namalele P/S	Sector Development Grant	3,909	0
<b>Output : Latrine construction and rehabilitation</b>			<b>34,935</b>	<b>1,300</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namayuge Parish Nakaytuli CU	District Discretionary Development Equalization Grant	17,100	1,300
Building Construction - Latrines-237	Namayuge Parish Namayuge C/U	Sector Development Grant	17,000	1,300
Building Construction - Latrines-237	Galiraya Parish Retention Galiraya CU	Sector Development Grant	835	1,300
<b>Sector : Health</b>			<b>20,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Galiraya Parish GALIRAYA HCIII	Sector Development Grant	20,000	0

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<b>Sector : Water and Environment</b>			<b>32,581</b>	<b>2,716</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>32,581</b>	<b>2,716</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>32,581</b>	<b>2,716</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Namayuge Parish Baizo	Sector Development rehabilitation Grant	5,581	1,552
Building Construction - Boreholes-208	Namayuge Parish Namayuge	Sector Development - Grant	22,000	1,164
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ntimba Parish H2o Purification-Kalenge	Sector Development Grant	5,000	0
<b>LCIII : Kayunga Town council</b>			<b>1,056,623</b>	<b>197,888</b>
<b>Sector : Agriculture</b>			<b>126,782</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>57,856</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>57,856</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District Qtrs	Sector Development Grant	8,678	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ntenjeru Parish DHQTRS Motor Cycles	Sector Development Grant	18,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Ntenjeru Parish District H/QTRS- Pestecides & vaccines	Sector Development Grant	31,178	0
<b>Programme : District Production Services</b>			<b>68,926</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>68,926</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Appraisal, Supervicion & Monitoring	Sector Development Grant	9,139	0
Item : 312214 Laboratory and Research Equipment				

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Establishment of a Livestock mini laboratory for improved livestock diseases investigations and management.	Ntenjeru Parish District HQTRS Min LAB	District Discretionary Development Equalization Grant	8,000	0
Establishment of a Livestock mini laboratory for improved livestock diseases investigations and management.	Ntenjeru Parish District Qtrs-Mini livestock laboratory	Sector Development Grant	5,000	0
<b>Item : 312301 Cultivated Assets</b>				
Cultivated Assets - Seedlings-426	Ntenjeru Parish DHQTRS-Small scale irrigation equip	Sector Development Grant	6,373	0
Cultivated Assets - Cattle-420	Ntenjeru Parish District Qtrs-A.I semen straws and accessories	Sector Development Grant	8,250	0
Cultivated Assets - Poultry-425	Ntenjeru Parish District Qtrs-Fish processing	Sector Development Grant	12,750	0
Cultivated Assets - Pasture-422	Ntenjeru Parish District Qtrs-Milk processing to yorghurt.	Sector Development Grant	8,000	0
Cultivated Assets - Plantation-424	Ntenjeru Parish H/Qtrs-Cassava cuttings, fruit processing.	Sector Development Grant	11,414	0
<b>Sector : Works and Transport</b>			<b>144,767</b>	<b>37,167</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,767</b>	<b>37,167</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>3,755</b>	<b>1,000</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council - Paved Roads	Ntenjeru Parish Kayunga TC	Other Transfers from Central Government	3,755	1,000
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>141,012</b>	<b>36,167</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council	Kayunga Central Kayunga TC	Other Transfers from Central Government	141,012	36,167
<b>Sector : Education</b>			<b>332,637</b>	<b>105,935</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,398</b>	<b>25,838</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>48,840</b>	<b>16,280</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter2

Kayunga Girls P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	6,750	2,250
Kayunga Mixed P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	8,406	2,802
Namagabi Bishop Brown	Namagabi Parish	Sector Conditional Grant (Non-Wage)	12,234	4,078
Namagabi UMEA P.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	11,550	3,850
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	3,630	1,210
Tente P.S.	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	6,270	2,090
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,232</b>	<b>6,411</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish	Sector Development - Monitroing,supervision of all projects	19,232	6,411
<b>Output : Classroom construction and rehabilitation</b>			<b>3,897</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntenjeru Parish	Sector Development Grant	3,897	0
	Retention St Andrews Ntenjeru RC			
<b>Output : Latrine construction and rehabilitation</b>			<b>850</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namagabi Parish	District Discretionary Development Equalization Grant	850	0
	Retention for Namagabi UMEA			
<b>Output : Teacher house construction and rehabilitation</b>			<b>10,180</b>	<b>3,148</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukolooto Parish	Sector Development -, Grant	4,180	3,148
	Retention for Ndeeba CU, Bwalala CU			
Building Construction - Staff Houses-263	Bukolooto Parish	Sector Development -, Grant	6,000	3,148
	Variation of Ndebba CU, Bwalala CU			
<b>Output : Provision of furniture to primary schools</b>			<b>14,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ntenjeru Parish	Sector Development Grant	14,400	0
	Nabuganyi,Kirindi, Maligita & Katikanyonyi			
<b>Programme : Secondary Education</b>			<b>218,863</b>	<b>74,288</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>214,863</b>	<b>71,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	69,003	23,001
KANGULUMIRA PUBLIC S.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	145,860	48,620
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>4,000</b>	<b>2,667</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish Environment screening	Sector Development - Grant	4,000	2,667
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>16,375</b>	<b>5,809</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,375</b>	<b>5,809</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish All projects	Sector Development - Grant	4,000	259
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Capacity Building	Sector Development - Grant	12,375	5,550
<b>Sector : Health</b>			<b>85,557</b>	<b>10,878</b>
<b>Programme : Primary Healthcare</b>			<b>85,557</b>	<b>10,878</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>16,557</b>	<b>8,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABWOKO HC III	Namagabi Parish	Sector Conditional Grant (Non-Wage)	16,557	8,278
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,000</b>	<b>2,600</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish DISTRICT	Sector Development Grant Q2 MONITORING	4,000	2,600
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish DISTRICT HEADQUARTER	Sector Development Grant	26,000	0



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Transport Equipment - Motorcycles-1920	Ntenjeru Parish DISTRICT HEADQUARTER	Sector Development Grant	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ntenjeru Parish DISTRICT HEADQUARTERS	Sector Development Grant	10,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Ntenjeru Parish DISTRICT HEADQUARTER	Sector Development Grant	4,000	0
Building Construction - Latrines-237	Ntenjeru Parish NTENJERU HCIII	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>33,102</b>	<b>14,168</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,102</b>	<b>14,168</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,852</b>	<b>13,375</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish All LLGs	Sector Development Grant supervision and monitoring,-	4,050	13,375
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish All LLGs	Transitional Development Grant supervision and monitoring,-	19,802	13,375
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,250</b>	<b>794</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Water Quality Test-8LLGs	Sector Development Grant Q2 monitoring and supervision-	1,746	794
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ntenjeru Parish Rentionfor BH for FY 2018-2019	Sector Development Grant	7,504	0
<b>Sector : Public Sector Management</b>			<b>328,779</b>	<b>29,739</b>
<b>Programme : District and Urban Administration</b>			<b>238,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>238,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish kayunga District	District Discretionary Development Equalization Grant	28,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Ntenjeru Parish District Headquarters	Transitional Development Grant	200,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ntenjeru Parish district headquarters	Transitional Development Grant	10,000	0
<b>Programme : Local Government Planning Services</b>			<b>90,779</b>	<b>29,739</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,779</b>	<b>29,739</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	3,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	-	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	Monitoring, 38,279	27,759
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District HQs	External Financing	Monitoring, 10,000	27,759
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Security Cameras-1114	Ntenjeru Parish District Headquarters	District Discretionary Development Equalization Grant	7,000	0
Equipment - Maintenance and Repair-531	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	-	980
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	15,000	0
Furniture and Fixtures - Shelves-653	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				

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ICT - Computers-733	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	2,500	0
ICT - Projectors-823	Ntenjeru Parish District HQs	District Discretionary Development Equalization Grant	3,500	0
<b>Sector : Accountability</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312211 Office Equipment				
procurement of 2 Laptops for Finance Department	Ntenjeru Parish District HeadQuarters	District Discretionary Development Equalization Grant	5,000	0
<b>LCIII : Bbaale Sub county</b>			<b>263,102</b>	<b>60,626</b>
<b>Sector : Works and Transport</b>			<b>58,794</b>	<b>8,794</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>58,794</b>	<b>8,794</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,794</b>	<b>8,794</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbaale Sub-County	Bbaale Parish Bbaale	Other Transfers from Central Government	8,794	8,794
<b>Output : District and Community Access Roads Maintenance</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechansised Maintenance of Galiraya-Nakatuli-Bbaale Road (7km)	Mugongo Parish Mugongo	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>140,533</b>	<b>44,093</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,319</b>	<b>20,355</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>51,372</b>	<b>20,355</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish	Sector Conditional Grant (Non-Wage)	14,442	4,814
Gayaza	Kavule Parish	Sector Conditional Grant (Non-Wage)	9,270	6,321
Misanga P.S.	Misanga Parish	Sector Conditional Grant (Non-Wage)	6,294	2,098

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Mugongo P.S.	Mugongo Parish	Sector Conditional Grant (Non-Wage)	7,746	2,582
Namataala P.S.	Kavule Parish	Sector Conditional Grant (Non-Wage)	8,682	2,894
Tangoye Parents P/S	Kokotero Parish	Sector Conditional Grant (Non-Wage)	4,938	1,646
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>17,947</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bbaale Parish Misanga CU	District Discretionary Development Equalization Grant	17,100	0
Building Construction - Latrines-237	Mugongo Parish Retention Mugongo P/S	Sector Development Grant	847	0
<b>Programme : Secondary Education</b>			<b>71,214</b>	<b>23,738</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>71,214</b>	<b>23,738</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEEBA S.S.S	Bbaale Parish	Sector Conditional Grant (Non-Wage)	71,214	23,738
<b>Sector : Health</b>			<b>4,613</b>	<b>2,307</b>
<b>Programme : Primary Healthcare</b>			<b>4,613</b>	<b>2,307</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,613</b>	<b>2,307</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAGABI KAYUNGA DISPENSARY	Bbaale Parish	Sector Conditional Grant (Non-Wage)	4,613	2,307
<b>Sector : Water and Environment</b>			<b>59,162</b>	<b>5,433</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>59,162</b>	<b>5,433</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>59,162</b>	<b>5,433</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Bbaale Parish Bbaale RGC Prodn Well	Sector Development Grant	26,000	2,328
Building Construction - Maintenance and Repair-240	Kokotero Parish Kyakwambaia	Sector Development Grant rehabilitation, rehabilitation	5,581	3,105
Building Construction - Boreholes-208	Mugongo Parish Mugongo	Sector Development Grant	22,000	2,328
Building Construction - Maintenance and Repair-240	Kokotero Parish tangoye	Sector Development Grant rehabilitation, rehabilitation	5,581	3,105

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<b>LCIII : Kayunga Sub county</b>			<b>314,602</b>	<b>110,023</b>
<b>Sector : Works and Transport</b>			<b>29,782</b>	<b>34,782</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>29,782</b>	<b>34,782</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,782</b>	<b>14,782</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Sub-County	Bukolooto Parish Kayunga	Other Transfers from Central Government	14,782	14,782
<b>Output : District and Community Access Roads Maintenance</b>			<b>15,000</b>	<b>20,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Kyampisi-Nakaseeta Road (3 Km)	Nsotoka Parish Nsotoka	Other Transfers from Central Government	15,000	20,000
<b>Sector : Education</b>			<b>236,844</b>	<b>55,401</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>166,485</b>	<b>31,948</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>95,844</b>	<b>31,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish	Sector Conditional Grant (Non-Wage)	4,410	1,470
BUSAALE COU P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	5,682	1,894
BUSAALE R.C. P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	2,922	974
BUWUNGIRO P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,614	2,538
Kanjuki COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,170	2,390
KANJUKI R.C. P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	3,090	1,030
KANJUKI UMEA P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	8,790	2,930
KISOMBWA P/S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,566	1,522
KIWOOLA C/U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	5,046	1,682
KIWOOLA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	5,334	1,778
KYANYA COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	6,294	2,098
MUGEMA P.S.	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	8,682	2,894
NAKAZIBA P.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	6,378	2,126

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NAMULANDA C.O.U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	6,846	2,282
NAMULANDA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	5,250	1,750
SEKAGYA ISLAMIC P.S.	Kiteredde Parish	Sector Conditional Grant (Non-Wage)	7,770	2,590
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>70,641</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Busaale Parish Busaale CU	Sector Development Grant	17,000	0
Building Construction - Latrines-237	Buyobe Parish Kanjuki RC	Sector Development Grant	17,000	0
Building Construction - Latrines-237	Buyobe Parish Kanjuki Umea	Sector Development Grant	17,000	0
Building Construction - Latrines-237	Nsotoka Parish Namulanda CU	District Discretionary Development Equalization Grant	17,100	0
Building Construction - Latrines-237	Bukujju Parish Retention Bukujju Umea P/s	Sector Development Grant	848	0
Building Construction - Latrines-237	Buyobe Parish Retention Buwungiro CU	Sector Development Grant	847	0
Building Construction - Latrines-237	Nsotoka Parish Retention Kiwooza CU	Sector Development Grant	847	0
<b>Programme : Secondary Education</b>			<b>70,359</b>	<b>23,453</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>70,359</b>	<b>23,453</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE S.S.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	18,612	6,204
GREENVINE COLLEGE	Busaale Parish	Sector Conditional Grant (Non-Wage)	34,827	11,609
KAYUNGA LIGHT COLLEGE SCHOOL	Busaale Parish	Sector Conditional Grant (Non-Wage)	16,920	5,640
<b>Sector : Health</b>			<b>36,575</b>	<b>18,288</b>
<b>Programme : Primary Healthcare</b>			<b>36,575</b>	<b>18,288</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,575</b>	<b>18,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Buyobe Parish	Sector Conditional Grant (Non-Wage)	36,575	18,288

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<b>Sector : Water and Environment</b>			<b>11,401</b>	<b>1,552</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>11,401</b>	<b>1,552</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>11,401</b>	<b>1,552</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiteredde Parish Wabigwo BH	Sector Development rehabilitation, Grant	5,581	1,552
Building Construction - Maintenance and Repair-240	Buyobe Parish Wabusonko	District Discretionary Development Equalization Grant rehabilitation,	5,820	1,552
<b>LCIII : Busaana Sub county</b>			<b>145,623</b>	<b>23,848</b>
<b>Sector : Works and Transport</b>			<b>59,493</b>	<b>19,493</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>59,493</b>	<b>19,493</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,493</b>	<b>19,493</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaana Sub-County	Kasana Kasana	Other Transfers from Central Government	19,493	19,493
<b>Output : District and Community Access Roads Maintenance</b>			<b>40,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Kiwangula- Buguvu- Nakatooke Road (7km)	Lusenke Parish Luseenke	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>80,549</b>	<b>2,803</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,549</b>	<b>2,803</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>61,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namirembe Parish Namirembe CU	District Discretionary Development Equalization Grant	61,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,549</b>	<b>2,803</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namukuma Parish Kyengera CU	Sector Development „-,- Grant	17,000	2,803
Building Construction - Latrines-237	Nampanyi Parish Retention Busaana RC	Sector Development „-,- Grant	835	2,803

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Building Construction - Latrines-237	Namusaala Parish Retention for Bumaali UMEA	District Discretionary Development Equalization Grant	850	2,803
Building Construction - Latrines-237	Namirembe Parish Retention Namirembe CU	Sector Development Grant	865	2,803
<b>Sector : Water and Environment</b>			<b>5,581</b>	<b>1,552</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>5,581</b>	<b>1,552</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>5,581</b>	<b>1,552</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiwangula Parish Wantete BH	Sector Development rehabilitation Grant	5,581	1,552
<b>LCIII : Kangulumira Sub county</b>			<b>602,867</b>	<b>183,634</b>
<b>Sector : Works and Transport</b>			<b>99,188</b>	<b>61,908</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>99,188</b>	<b>61,908</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,188</b>	<b>18,188</b>
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira Sub-County	Kangulumira Parish Kangulumira	Other Transfers from Central Government	18,188	18,188
<b>Output : District and Community Access Roads Maintenance</b>			<b>81,000</b>	<b>43,720</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Walliga-Seeta Road (6.7 Km)	Seeta Nyiize Parish Seeta Nyiize	Other Transfers from Central Government	43,000	21,860
Mechanised Maintenance of Kalagala-Nakirubi-Namakandwa Road (7.8 Km)	Seeta Nyiize Parish Seetanyiiize	Other Transfers from Central Government	38,000	21,860
<b>Sector : Education</b>			<b>427,036</b>	<b>115,898</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>236,566</b>	<b>52,408</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,530</b>	<b>50,510</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	5,034	1,678
BUKEEKA COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	10,938	3,646
KAMULI C/U	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	5,610	1,870



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KAMULI UMEA P.S.	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	9,402	3,134
KANGULUMIRA C/U.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	13,566	4,522
KANGULUMIRA MUSLIM P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	8,334	2,778
KANGULUMIRA R.C. P.S.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	17,166	5,722
KASAMBYA P/S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	7,278	2,426
KIGAYAZA COU P.S.	Kigayaza Parish	Sector Conditional Grant (Non-Wage)	7,530	2,510
Kikwany COU P.S.	Kikwany Parish	Sector Conditional Grant (Non-Wage)	3,990	1,330
KIMANYA CU PRIMARY SCHOOL	Kikwany Parish	Sector Conditional Grant (Non-Wage)	6,702	2,234
Kimoli Pr. School	Kikwany Parish	Sector Conditional Grant (Non-Wage)	7,014	2,338
KUNGU C/U P.S.	Kawomya Parish	Sector Conditional Grant (Non-Wage)	5,790	1,930
MALIGITA P.S	Kawomya Parish	Sector Conditional Grant (Non-Wage)	7,110	2,370
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	7,674	2,558
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	5,262	1,754
NYIIZE COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	11,106	3,702
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	6,774	2,258
SOONA R.C P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	5,250	1,750
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,989</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawomya Parish Maligita PS	Sector Development Grant	71,989	0
<b>Output : Latrine construction and rehabilitation</b>			<b>2,547</b>	<b>1,898</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Seeta Nyiize Parish Retention for Bukasa CU	District Discretionary Development Equalization Grant	850	1,898
Building Construction - Latrines-237	Kangulumira Parish Retention for Kangulumira Moslem	District Discretionary Development Equalization Grant	850	1,898

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Building Construction - Latrines-237	Kawomya Parish Retention Kasambya Moslem P/S	Sector Development -, Grant	847	1,898
<b>Output : Teacher house construction and rehabilitation</b>			<b>10,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Seeta Nyiize Parish Nakirubi CU Staff house	District Discretionary Development Equalization Grant	10,500	0
<b>Programme : Secondary Education</b>			<b>190,470</b>	<b>63,490</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>190,470</b>	<b>63,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GREEN VALLEY HIGH SCHOOL - Kayunga	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	13,536	4,512
NALINYA IRINE NDAGIRE S.S	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	155,925	51,975
NAZIGO TOWN S.S	Kigayaza Parish	Sector Conditional Grant (Non-Wage)	21,009	7,003
<b>Sector : Health</b>			<b>55,633</b>	<b>2,307</b>
<b>Programme : Primary Healthcare</b>			<b>55,633</b>	<b>2,307</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,613</b>	<b>2,307</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	4,613	2,307
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>1,020</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kangulumira Parish KANGULUMIRA HC IV	Sector Development Grant	1,020	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kangulumira Parish KANGULUMIRA HCIV - MARTENETY WARD	District Discretionary Development Equalization Grant	50,000	0
<b>Sector : Water and Environment</b>			<b>21,009</b>	<b>3,521</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>21,009</b>	<b>3,521</b>
Capital Purchases				

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<b>Output : Construction of public latrines in RGCs</b>			<b>1,248</b>	<b>416</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Seeta Nyiize Parish Nakirubi TC Retention of Latrine	Sector Development - Grant	1,248	416
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,761</b>	<b>3,105</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kawomya Parish Bukeeka Kalidasi	District Discretionary Development Equalization Grant	9,890	3,105
Building Construction - Maintenance and Repair-240	Seeta Nyiize Parish Kayunga BH	Sector Development Grant	5,581	3,105
Building Construction - Maintenance and Repair-240	Seeta Nyiize Parish Nakirubi Abiro	District Discretionary Development Equalization Grant	4,290	3,105
<b>LCIII : Kitimbwa_Wabwoko Sub county</b>			<b>139,525</b>	<b>34,813</b>
<b>Sector : Works and Transport</b>			<b>15,872</b>	<b>15,872</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,872</b>	<b>15,872</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,872</b>	<b>15,872</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa Sub-County	Wabwoko Parish Wabwoko	Other Transfers from Central Government	15,872	15,872
<b>Sector : Education</b>			<b>5,603</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>5,603</b>	<b>0</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,909</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namulaba Retention Mansa Eden Revival	Sector Development Grant	3,909	0
<b>Output : Latrine construction and rehabilitation</b>			<b>1,694</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakivubo Retention for St Martins Nongo	District Discretionary Development Equalization Grant	850	0
Building Construction - Latrines-237	Nakivubo Parish Retention Nakivubo CU	Sector Development Grant	844	0

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<b>Sector : Health</b>			<b>20,000</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>20,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wabwoko Parish WABWOKO HCIII	Sector Development Grant	20,000	0
<b>Sector : Water and Environment</b>			<b>98,050</b>	<b>18,942</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>98,050</b>	<b>18,942</b>
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			<b>98,050</b>	<b>18,942</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kyerima Parish Kyerima TC FH2o Scheme extension	Sector Development construction- Grant	98,050	18,942
<b>LCIII : Nazigo Sub county</b>			<b>1,390,555</b>	<b>117,682</b>
<b>Sector : Works and Transport</b>			<b>64,730</b>	<b>36,590</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>64,730</b>	<b>36,590</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,730</b>	<b>14,730</b>
Item : 263104 Transfers to other govt. units (Current)				
Nazigo Sub-County	Bukamba Parish Bukamba	Other Transfers from Central Government	14,730	14,730
<i>Output : District and Community Access Roads Maintenance</i>			<b>50,000</b>	<b>21,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanised Maintenance of Gangama-Bukamba Road (11km)	Bukamba Parish Bukamba	Other Transfers from Central Government	50,000	21,860
<b>Sector : Education</b>			<b>1,002,503</b>	<b>49,303</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>287,842</b>	<b>42,288</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>126,864</b>	<b>42,288</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	10,266	3,422
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	4,614	1,538
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	8,802	2,934

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KIMANYA ISLAMIC P.S.	Kimanya Parish	Sector Conditional Grant (Non-Wage)	4,938	1,646
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish	Sector Conditional Grant (Non-Wage)	7,338	2,446
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	6,594	2,198
KISWA RC PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	7,554	2,518
KIZIIKA PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	5,562	1,854
KYAMPISI C/U P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	5,118	1,706
MAGALA R/C P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	4,662	1,554
MUSIITWA UMEA P/SCH	Kirindi Parish	Sector Conditional Grant (Non-Wage)	7,890	2,630
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	6,630	2,210
NATTETA C/U PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	6,162	2,054
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	6,498	2,166
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	13,110	4,370
NSIIMA CU P SCH	Nsiima Parish	Sector Conditional Grant (Non-Wage)	6,462	2,154
ST. LWANGA KIRINDI P/SCH	Nazigo Parish	Sector Conditional Grant (Non-Wage)	5,046	1,682
WABIRONGO COU PR. SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	9,618	3,206
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>160,978</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katikanyonyi Parish Katikanyonyi Cu	Sector Development ,, Grant	71,989	0
Building Construction - Schools-256	Kirindi Parish Kirindi RC	Sector Development ,, Grant	71,989	0
Building Construction - Schools-256	Nsiima Parish Kiziika PS	District Discretionary Development Equalization Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>714,661</b>	<b>7,015</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>9,870</b>	<b>3,290</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST BONIFACE S.S.KASOKWE	Natteta Parish	Sector Conditional Grant (Non-Wage)	9,870	3,290

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## Quarter2

Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>704,791</b>	<b>3,725</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kirindi Parish Musitwa Seed School	Sector Development - Grant	704,791	3,725	
<b>Sector : Health</b>			<b>71,322</b>	<b>20,886</b>	
<b>Programme : Primary Healthcare</b>			<b>71,322</b>	<b>20,886</b>	
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>41,771</b>	<b>20,886</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BULAWULA HC II	Natteta Parish	Sector Conditional Grant (Non-Wage)	6,098	3,049	
KANGULUMIRA HC IV	Bukamba Parish	Sector Conditional Grant (Non-Wage)	35,673	17,836	
Capital Purchases					
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>29,551</b>	<b>0</b>	
Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Nazigo Parish NAZIGO HCIII	Sector Development Grant	29,551	0	
<b>Sector : Water and Environment</b>			<b>252,000</b>	<b>10,904</b>	
<b>Programme : Rural Water Supply and Sanitation</b>			<b>252,000</b>	<b>10,904</b>	
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>			<b>22,000</b>	<b>1,164</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Natteta Parish Natteta	Sector Development - Grant	22,000	1,164	
<b>Output : Construction of piped water supply system</b>			<b>230,000</b>	<b>9,740</b>	
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Bukamba Parish Bukamba TC H2o Scheme	Sector Development Grant	230,000	9,740	
<b>LCIII : Missing Subcounty</b>			<b>1,643,037</b>	<b>1,624,442</b>	
<b>Sector : Education</b>			<b>1,270,770</b>	<b>558,852</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>533,730</b>	<b>178,634</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>533,730</b>	<b>178,634</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Bisaka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	3,578
Bisaka Parent p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	3,990	1,330
Bugaddu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,158	3,386
Bulawula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	2,478
Bumaali C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,730	1,910
Bumali UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	2,598	1,591
BUSAANA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	16,494	5,498
Busaana R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,542	3,514
BUYUNGIRIZI PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	8,682	2,894
BWETYABA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,690	3,230
Galilaya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,758	2,586
Kasaana C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,606	2,202
Kasana R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	5,754	1,918
KASOKWE CU PRIMARY SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,842	2,614
KAYONJO QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,050	1,350
Kibuzi C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,046	2,682
Kibuzi R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,642	2,214
Kirasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,866	2,622
Kireku COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,674	2,558
Kitatya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	9,390	3,130
Kitatya P.S R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	9,594	3,198
Kitimbwa COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,110	3,370
Kitimbwa Light P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,946	3,982
KITIMBWA RC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,550	1,850
Kitimbwa UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	3,066

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KIWANGULA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,962	2,654
Kiwangula R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,474	2,158
Kiwenda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,410	2,470
KIZITO KIDIBYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	6,390	2,130
Kyayaaye RC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,834	3,278
KYEGERA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,722	2,574
Kyerima C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,690	2,230
Kyerima UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,454	2,818
Kyetume High P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,570	3,190
Kyetume Kabaganda COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	2,046
Mansa Aden Revival p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,662	1,554
Nabuganyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,622	2,874
Nabuganyi R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	10,914	3,638
Nakakandwa CoU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,950	1,650
Nakakandwa R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,214	3,738
Nakaseeta COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,962	1,654
Nakatovu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,426	2,142
NAKATULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,350	2,450
Nakivubo C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	12,162	4,054
Nakivubo UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,334	1,778
Namabugga R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,350	2,450
Namalere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,858	3,286
NAMAYUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,086	3,362
Namirembe c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	9,786	3,262
Namirembe Public p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	3,390	1,130



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## Quarter2

Namulaba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,650	2,550
Namulaba UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	2,046
Namusaala C/U	Missing Parish	Sector Conditional Grant (Non-Wage)	9,846	3,282
Namusaala R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	3,690	1,230
Namutya c/u	Missing Parish	Sector Conditional Grant (Non-Wage)	7,878	2,626
Nangabo c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	5,730	1,910
Nanjwenge P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,622	2,874
Nawandagala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,938	1,645
Ndeeba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,626	2,542
Ngeye C.o.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	1,510
NKOKONJERU C/U PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	8,238	2,746
NKOKONJERU R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,862	1,954
NONGO C/U P SCH (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	4,758	1,586
Ntimba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,106	2,702
SOKOSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,682	1,894
Ssezibwa P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,586	1,862
ST. ANDREWS BUSUNGIRE R/C P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,170	1,390
St. Martin s Nongo	Missing Parish	Sector Conditional Grant (Non-Wage)	6,354	2,118
ST. PETER S LUSENKE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,694	1,898
Tweyagalire R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,782	1,594
Wabwoko C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,062	3,354
<b>Programme : Secondary Education</b>			<b>577,723</b>	<b>203,606</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>544,629</b>	<b>181,543</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGERERE H/S BUSAANA	Missing Parish	Sector Conditional Grant (Non-Wage)	49,068	16,356

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## Quarter2

BUSAANA CENTRAL SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,640	1,880
Busaana Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	229,251	76,417
GALIRAYA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,565	8,855
KISEGA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	32,430	10,810
KITATYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	76,560	25,520
KITIMBWA BRIGHT FUTURE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,766	5,922
MUYALLEN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	28,215	9,405
ST MATHIAS MULUMBA S.S KIT	Missing Parish	Sector Conditional Grant (Non-Wage)	12,408	4,136
St. Peters Kibuzi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	40,359	13,453
UGANDA MARTYRS SS KANGULUMIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	26,367	8,789
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>33,094</b>	<b>22,063</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Kayunga District	Sector Development - Grant	33,094	22,063
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>174,612</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>122,507</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	122,507
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>3,000</b>	<b>2,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>2,000</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Kayunga District	Sector Development - Grant	3,000	2,000

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<b>Sector : Health</b>			<b>367,267</b>	<b>1,062,994</b>
<b>Programme : Primary Healthcare</b>			<b>140,545</b>	<b>68,748</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,613</b>	<b>2,307</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CEN	Missing Parish	Sector Conditional Grant (Non-Wage)	4,613	2,307
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>135,931</b>	<b>66,441</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	1,525
BUSAANA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	8,278
GALIRAYA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	8,278
KAKIIKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	3,049
KASOKWE HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	3,049
KAWONGO HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	8,278
LUGASA HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	8,278
NAKATOVU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	3,049
NAKYESA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	3,049
NAMUSAALA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,098	3,049
NKOKONJERU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	8,278
NTENJERU HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	16,557	8,278
<b>Programme : District Hospital Services</b>			<b>226,722</b>	<b>994,247</b>
Higher LG Services				
<b>Output : Hospital Health Worker Services</b>			<b>0</b>	<b>937,566</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	937,566
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>226,722</b>	<b>56,681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	Missing Parish	Sector Conditional Grant (Non-Wage)	226,722	56,681

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

<b>Sector : Accountability</b>				<b>5,000</b>	<b>2,595</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>5,000</b>	<b>2,595</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>2,595</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish Throughout the District	District Discretionary Development Equalization Grant	Monitored the on- going projects before payments could be effected in all the LLGs	5,000	2,595