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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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

  


*Adongo Roseline Luhoni*

**Date: 28/01/2021**

**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>	901,748	360,699	40%
<b>Discretionary Government Transfers</b>	3,701,290	2,070,739	56%
<b>Conditional Government Transfers</b>	33,734,440	17,097,937	51%
<b>Other Government Transfers</b>	2,181,244	896,470	41%
<b>External Financing</b>	403,196	131,408	33%
<b>Total Revenues shares</b>	<b>40,921,918</b>	<b>20,557,253</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	4,826,204	2,489,799	2,392,655	52%	50%	96%
Finance	406,837	239,648	203,594	59%	50%	85%
Statutory Bodies	613,143	267,835	241,078	44%	39%	90%
Production and Marketing	675,099	358,376	274,533	53%	41%	77%
Health	8,733,139	4,376,132	3,133,319	50%	36%	72%
Education	22,517,413	11,084,365	8,870,746	49%	39%	80%
Roads and Engineering	1,102,403	604,055	534,543	55%	48%	88%
Water	967,538	623,836	218,376	64%	23%	35%
Natural Resources	220,366	106,873	94,898	48%	43%	89%
Community Based Services	357,141	117,879	74,794	33%	21%	63%
Planning	383,189	229,982	86,794	60%	23%	38%
Internal Audit	70,290	33,895	19,677	48%	28%	58%
Trade Industry and Local Development	49,155	24,577	23,339	50%	47%	95%
<b>Grand Total</b>	<b>40,921,918</b>	<b>20,557,253</b>	<b>16,168,347</b>	<b>50%</b>	<b>40%</b>	<b>79%</b>
<i>Wage</i>	23,508,053	11,905,818	11,238,470	51%	48%	94%
<i>Non-Wage Recurrent</i>	10,051,617	3,918,817	3,526,623	39%	35%	90%
<i>Domestic Devt</i>	6,959,052	4,601,210	1,403,255	66%	20%	30%
<i>Donor Devt</i>	403,196	131,408	0	33%	0%	0%

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## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

By end of Quarter Two, the District had received a cumulative total of UGX 20,557,253,000 representing 50% of the total annual planned revenue budget. Out the cumulative total receipts, the District Collected UGX 360,699,000 from its locally raised revenues, UGX 19,168,676,000 from central government transfers, UGX 896,470,000 from other government transfers and UGX 131,408,000 was from donations, representing 40% ,56%,41% and 33% respectively. Whereas central government transfers appear to have performed at 50% generally, some specific grants performed below 50% for example sector conditional Non-wage grant specifically education sector grants performed below 50% because UPE and USE funds were not realized because schools were in the lockdown. Similarly, all development grants performed above 50% (67%) because it is government policy to realize development funds in three quarters in order to enable implementation of government projects in time to avoid returning of un spent funds to the consolidated fund. In case of other government transfers, only 37% was cumulatively realized. this is because no money was realized for PLE in November 2020, ministry of gender, labor and social development realized only 9% of UWEP operational funds while MUWRP realized only 27% of the expected cumulative realize. No money was realized for parish community associations because the beneficially groups had not been selected. For the case of donations, only 33% of the expected total cumulative realize was realized because UNICEF and Global Fund did not realize funds during the two quarters as donors had temporally withheld the realizes following COVID-19 epidemic. Local revenue performance was at 40% because of the effects of COVID-19 that led to the shutdown of the economy, resulting in disruptions of all economic activities. This implies that no revenue was collected and political atmosphere during the period worsened the situation. In case of expenditure, the District had by end of quarter two cumulatively spent UGX 16,168,347,000 representing 40% of the expected total expenditure budget. whereas expenditure performance for all sectors in quarter two was above 50% ,cumulatively the sector performance was below 50% .this is because funds for development projects had not been spent as the procurement process for service providers was still on going .the funds received were spent on implementation of various planned activities such as monitoring and mobilization of government projects ,scaling up the awareness about COVID-19 ,preparation and submission of financial statements and budget performance reports ,revenue mobilization and collection ,payment of retention for projects completed in financial year 2019/2020,payment of staff salaries , mobilization and sensitization of communities about the presidential initiative on wealth creation, mobilization of farmer's groups for involvement in the four acre model ,mobilization of groups , among other activities .

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>901,748</b>	<b>360,699</b>	<b>40 %</b>
Local Services Tax	172,245	148,922	86 %
Land Fees	22,700	415	2 %
Local Hotel Tax	14,058	927	7 %
Application Fees	7,105	995	14 %
Business licenses	117,605	49,682	42 %
Other licenses	3,758	8,878	236 %
Miscellaneous and unidentified taxes	22,100	87,726	397 %
Rent & Rates - Non-Produced Assets – from private entities	30,700	0	0 %
Royalties	209,885	0	0 %
Sale of non-produced Government Properties/assets	20,210	250	1 %
Park Fees	19,595	0	0 %
Property related Duties/Fees	101,410	3,200	3 %
Advertisements/Bill Boards	4,000	0	0 %
Animal & Crop Husbandry related Levies	23,026	11,043	48 %
Agency Fees	100	4,572	4572 %

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Inspection Fees	2,000	0	0 %
Market /Gate Charges	47,599	4,796	10 %
Other Fees and Charges	68,975	36,221	53 %
Ground rent	5,000	0	0 %
Group registration	3,778	0	0 %
Advance Recoveries	0	0	0 %
Quarry Charges	1,400	0	0 %
Court fines and Penalties - private	4,500	3,072	68 %
<b>2a.Discretionary Government Transfers</b>	<b>3,701,290</b>	<b>2,070,739</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	825,558	421,756	51 %
Urban Unconditional Grant (Non-Wage)	78,776	39,388	50 %
District Discretionary Development Equalization Grant	1,030,063	686,709	67 %
Urban Unconditional Grant (Wage)	164,619	86,646	53 %
District Unconditional Grant (Wage)	1,557,257	806,229	52 %
Urban Discretionary Development Equalization Grant	45,016	30,011	67 %
<b>2b.Conditional Government Transfers</b>	<b>33,734,440</b>	<b>17,097,937</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	21,786,177	11,012,943	51 %
Sector Conditional Grant (Non-Wage)	4,058,895	1,241,901	31 %
Sector Development Grant	3,138,643	2,092,429	67 %
Transitional Development Grant	2,229,802	1,486,535	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,166,019	586,678	50 %
Gratuity for Local Governments	1,354,904	677,452	50 %
<b>2c. Other Government Transfers</b>	<b>2,181,244</b>	<b>896,470</b>	<b>41 %</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Support to PLE (UNEB)	28,000	0	0 %
Uganda Road Fund (URF)	937,528	522,617	56 %
Uganda Women Entrepreneurship Program(UWEP)	26,216	2,316	9 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Makerere University Walter Reed Project (MUWRP)	1,035,000	371,537	36 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Parish Community Associations (PCAs)	94,500	0	0 %
<b>3. External Financing</b>	<b>403,196</b>	<b>131,408</b>	<b>33 %</b>
International Bank for Reconstruction and Development (IBRD)	88,000	14,617	17 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	35,196	0	0 %
World Health Organisation (WHO)	50,000	48,420	97 %

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Global Alliance for Vaccines and Immunization (GAVI)	180,000	68,371	38 %
<b>Total Revenues shares</b>	<b>40,921,918</b>	<b>20,557,253</b>	<b>50 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue performance was at 40% because of the effects of COVID-19 that led to the shutdown of the economy, resulting in disruptions of all economic activities. This implies that no revenue was collected and political atmosphere during the period worsened the situation. In case of other government transfers, only 37% was cumulatively realized. this is because no money was realized for PLE in November 2020, ministry of gender, labor and social development realized only 9% of UWEP operational funds while MUWRP realized only 27% of the expected cumulative realize. No money was realized for parish community associations because the beneficially groups had not been selected

**Cumulative Performance for Central Government Transfers**

Whereas central government transfers appear to have performed at 50% generally, some specific grants performed below 50% for example sector conditional Non-wage grant specifically education sector grants performed below 50% because UPE and USE funds were not realized because schools were in the lockdown. Similarly, all development grants performed above 50% (67%) because it is government policy to realize development funds in three quarters in order to enable implementation of government projects in time to avoid returning of un spent funds to the consolidated fund.

**Cumulative Performance for Other Government Transfers**

In case of other government transfers, only 41% was cumulatively realized. this is because no money was realized for PLE in November 2020, ministry of gender, labor and social development realized only 9% of UWEP operational funds while MUWRP realized only 27% of the expected cumulative realize. No money was realized for parish community associations because the beneficially groups had not been selected

**Cumulative Performance for External Financing**

For the case of donations, only 33% of the expected total cumulative realize was realized because UNICEF and Global Fund did not realize funds during the two quarters as donors had temporally withheld the realizes following COVID-19 epidemic.

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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	116,435	57,377	49 %	29,109	29,450	101 %
District Production Services	558,664	217,156	39 %	142,805	117,264	82 %
<b>Sub- Total</b>	<b>675,099</b>	<b>274,533</b>	<b>41 %</b>	<b>171,914</b>	<b>146,714</b>	<b>85 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,102,403	534,543	48 %	386,787	329,199	85 %
<b>Sub- Total</b>	<b>1,102,403</b>	<b>534,543</b>	<b>48 %</b>	<b>386,787</b>	<b>329,199</b>	<b>85 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	49,155	23,339	47 %	12,289	14,000	114 %
<b>Sub- Total</b>	<b>49,155</b>	<b>23,339</b>	<b>47 %</b>	<b>12,289</b>	<b>14,000</b>	<b>114 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	14,423,877	6,215,128	43 %	3,225,151	3,305,285	102 %
Secondary Education	7,447,210	2,424,531	33 %	1,619,960	1,298,916	80 %
Skills Development	434,198	148,432	34 %	69,470	80,641	116 %
Education & Sports Management and Inspection	212,128	82,655	39 %	24,422	52,096	213 %
<b>Sub- Total</b>	<b>22,517,413</b>	<b>8,870,746</b>	<b>39 %</b>	<b>4,939,003</b>	<b>4,736,938</b>	<b>96 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,136,249	448,315	21 %	692,577	184,822	27 %
District Hospital Services	379,070	189,535	50 %	94,768	94,768	100 %
Health Management and Supervision	6,217,820	2,495,469	40 %	1,554,455	1,220,341	79 %
<b>Sub- Total</b>	<b>8,733,139</b>	<b>3,133,319</b>	<b>36 %</b>	<b>2,341,799</b>	<b>1,499,930</b>	<b>64 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	967,538	218,376	23 %	455,220	122,022	27 %
Natural Resources Management	220,366	94,898	43 %	54,741	45,958	84 %
<b>Sub- Total</b>	<b>1,187,903</b>	<b>313,274</b>	<b>26 %</b>	<b>509,961</b>	<b>167,980</b>	<b>33 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	357,141	74,794	21 %	157,780	40,396	26 %
<b>Sub- Total</b>	<b>357,141</b>	<b>74,794</b>	<b>21 %</b>	<b>157,780</b>	<b>40,396</b>	<b>26 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,826,204	2,392,655	50 %	1,214,801	1,234,497	102 %
Local Statutory Bodies	613,143	241,078	39 %	140,286	114,528	82 %
Local Government Planning Services	383,189	86,794	23 %	140,347	46,683	33 %
<b>Sub- Total</b>	<b>5,822,536</b>	<b>2,720,527</b>	<b>47 %</b>	<b>1,495,434</b>	<b>1,395,707</b>	<b>93 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	406,837	203,594	50 %	103,684	103,600	100 %
Internal Audit Services	70,290	19,677	28 %	16,948	9,558	56 %

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	<i>Sub- Total</i>	<i>477,128</i>	<i>223,271</i>	<i>47 %</i>	<i>120,632</i>	<i>113,157</i>	<i>94 %</i>
<b>Grand Total</b>		<b>40,921,918</b>	<b>16,168,347</b>	<b>40 %</b>	<b>10,135,599</b>	<b>8,444,021</b>	<b>83 %</b>

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## Quarter2

### 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>4,177,645</b>	<b>2,057,426</b>	<b>49%</b>	<b>1,038,420</b>	<b>1,038,750</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	96,859	52,443	54%	18,224	25,228	138%
District Unconditional Grant (Wage)	657,949	350,012	53%	164,487	184,122	112%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,354,904	677,452	50%	338,726	338,726	100%
Locally Raised Revenues	110,000	43,810	40%	27,500	21,810	79%
Multi-Sectoral Transfers to LLGs_NonWage	755,503	327,296	43%	188,876	161,655	86%
Pension for Local Governments	1,166,019	586,678	50%	291,505	295,173	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	36,410	19,735	54%	9,102	12,036	132%
<b>Development Revenues</b>	<b>648,560</b>	<b>432,373</b>	<b>67%</b>	<b>176,381</b>	<b>216,187</b>	<b>123%</b>
District Discretionary Development Equalization Grant	19,000	12,667	67%	13,000	6,333	49%
Multi-Sectoral Transfers to LLGs_Gou	629,560	419,706	67%	163,381	209,853	128%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,826,204</b>	<b>2,489,799</b>	<b>52%</b>	<b>1,214,801</b>	<b>1,254,936</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	694,359	365,437	53%	173,590	192,356	111%
Non Wage	3,483,286	1,594,956	46%	870,821	822,787	94%
<b>Development Expenditure</b>						
Domestic Development	648,560	432,261	67%	170,390	219,353	129%
External Financing	0	0	0%	0	0	0%



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<b>Total Expenditure</b>	<b>4,826,204</b>	<b>2,392,655</b>	<b>50%</b>	<b>1,214,801</b>	<b>1,234,497</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>97,033</b>	<b>5%</b>			
Wage		4,310				
Non Wage		92,723				
<b>Development Balances</b>		<b>112</b>	<b>0%</b>			
Domestic Development		112				
External Financing		0				
<b>Total Unspent</b>		<b>97,145</b>	<b>4%</b>			

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

By the end of the first half of the FY, the Department received shs 2,489,799,000 out of its annual budget of 4,826,204,000/= which was 52% of its annual budget. Of the funds received, District unconditional grant non-wage performed at 54%, district unconditional grant wage was 53%, gratuity for local government was 50%, locally raised revenue was at 40%, multisectoral transfers to LLGs at 43%, pension for Local Government at 50% and District Discretionary Development Equalization grant at 67%. Overall revenue performance was generally good due to the fact that most of the grants performed at above the average. By the end of the two quarters, the department spent a total of UGX 2,392,655,000 which was 50% of the annual budget. Out of this expenditure, the department spent 53% on wages and 46% on recurrent activities like monitoring of government programs, payment for administrative expenses like fuel, stationary among others and 67% on development activities. The underperformance in regard to expenditure which was at 46% was because the district was still calculating the people to benefit from the gratuity. In the quarter under review the department received 1,254,936/= which was 103% of its quarterly plan. All the revenue sources performed at 100% and above except Locally raised revenue & multisector transfers to LLGs recurrent which were at 79% and 86% respectively due to the low collections from the local source caused by the COVID -19 pandemic. By end of December, the department spent 1,234,497,000/= which was 102% of its quarter plan. Of the total expenditure, 111% was spent on wages, 94% on non-wage recurrent activities and 129% on development activities.

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

The department had unspent balance of UGX 104,935,000 representing 4%. The unspent balances for non-wage was pension and gratuity for pensioners who were deleted from the payroll because of mismatch in names however this will be paid after rectification by NIRA and MoPS.

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

Carried out monitoring and supervised the implementation of government/ donor funded activities and programs. Coordinated all government funded programs. Paid salaries to staff and 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 mandatory notices. 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>406,837</b>	<b>239,648</b>	<b>59%</b>	<b>103,684</b>	<b>119,415</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	138,500	105,460	76%	37,975	46,871	123%
District Unconditional Grant (Wage)	120,748	66,286	55%	30,187	38,143	126%
Locally Raised Revenues	108,811	44,424	41%	25,828	22,662	88%
Urban Unconditional Grant (Wage)	38,779	23,478	61%	9,695	11,739	121%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>406,837</b>	<b>239,648</b>	<b>59%</b>	<b>103,684</b>	<b>119,415</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,527	84,245	53%	39,882	44,503	112%
Non Wage	247,310	119,349	48%	63,803	59,096	93%
<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>406,837</b>	<b>203,594</b>	<b>50%</b>	<b>103,684</b>	<b>103,600</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>36,055</b>	<b>15%</b>			
Wage		5,519				
Non Wage		30,536				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,055</b>	<b>15%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive 103,684,000 for Wage and Non-Wage in quarter two of FY 2020/2021. However, by end of the Quarter (Q2), UGX 119,415,000 representing 115% of the Quarterly budget was realized. This consists of UGX 46,871,000 from Unconditional Grant non-wage, UGX 38,143,000 from Unconditional Grant Wage, UGX 22,662,000 from Locally Raised Revenues, while UGX 11,739,000 was for Urban Wage. The department received more funds in the quarter because it had to hold the annual district budget conference for the FY 2021/2022. Likewise, by end of quarter two the department had cumulatively received UGX 239,648,000 representing 59% of the annual departmental budget. Besides that, the cumulative total of UGX 203,594,000 had been spent representing 50% of the annual departmental Expenditure budget. The unspent balance of UGX 36,055,000 is for unimplemented activities of valuation of Isimba Hydro-power dam buildings for ascertaining the amount of Ground Rent to be paid by the Ministry of Energy and Mineral development, other funds are for Revenue study tour slated for Quarter III while the remaining portion of 5,519,000 is for Salaries for staff who missed.

### Reasons for unspent balances on the bank account

The unspent balance of UGX 36,055,000 is for unimplemented activities of valuation of Isimba Hydro-power dam buildings for ascertaining the amount of Ground Rent to be paid by the Ministry of Energy and Mineral development, other funds are for Revenue study tour slated for Quarter III while the remaining portion of 5,519,000 is for Salaries for staff who missed.

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

we mobilized Revenues in all the Sub counties by both Political and Technical. - We prepared and submitted the first Quarter Financial statements to Accountant General for FY 2020/2021. -We paid Salaries for all Staff forwarded by Human Resources Division. -We held the Annual District Budget Conference for the FY 2021/2022. We prepared and submitted the Quarter One Budget performance Report for FY 2020/2021.

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## 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>613,143</b>	<b>267,835</b>	<b>44%</b>	<b>140,286</b>	<b>133,917</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	307,095	126,548	41%	76,774	63,274	82%
District Unconditional Grant (Wage)	188,681	94,340	50%	47,170	47,170	100%
Locally Raised Revenues	117,367	46,947	40%	16,342	23,473	144%
<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>613,143</b>	<b>267,835</b>	<b>44%</b>	<b>140,286</b>	<b>133,917</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	188,681	83,342	44%	47,170	36,786	78%
Non Wage	424,462	157,736	37%	93,116	77,742	83%
<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>613,143</b>	<b>241,078</b>	<b>39%</b>	<b>140,286</b>	<b>114,528</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>26,756</b>	<b>10%</b>			
Wage		10,998				
Non Wage		15,758				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,756</b>	<b>10%</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 267,835,000/= which was 44% of its annual budget. Of the funds received, District un conditional grant non-wage performed at 41%, District unconditional wage at 50% and Locally raised revenue at 40%, Revenue performance was generally fair as most of the revenue sources performed at 40%. Cumulatively, by the end of the two quarters, the department had spent 241,078,000/= which was 39% of its annual budget. Of which 44% was spent on wage while 37% on non-wage activities. In the quarter under review, the department received 133,917,000/= which was 95% of its quarterly plan. Of the funds received, District un conditional grant non-wage performed at 82%, District unconditional wage at 100% and Locally raised revenue at 144%. By the end of December, the department spent 114,528,000 which was 82% of the quarter plan. Of the total expenditure, 36,786,000/= (78%) was spent on payment of staff salaries and 77,742,000/= (83%) was spent on non-wage recurrent activities. The overall department under performance in revenue and expenditure of 95% and 81% respectively was because the department realized less funds under district un conditional nonwage and Locally raised revenue due to COVID-19 pandemic.

### Reasons for unspent balances on the bank account

The department had unspent balance of 27,068,000/= which represents 10% of the total budget, of which 11,309,000/= was unconditional grant wage while 15,758,000/= was non-wage. This was because the district anticipated salary increment for staff which was not affected 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

3 standing committee meetings held at the district headquarters, 3 district council meeting held, 5 DSC meetings held and consideration of various cases handled, 2 DLB meeting held and 10 land applications considered, 4 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 six 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>543,959</b>	<b>270,950</b>	<b>50%</b>	<b>135,990</b>	<b>135,160</b>	<b>99%</b>
District Unconditional Grant (Wage)	2,520	630	25%	630	0	0%
Locally Raised Revenues	4,000	1,600	40%	1,000	800	80%
Sector Conditional Grant (Non-Wage)	155,124	77,562	50%	38,781	38,781	100%
Sector Conditional Grant (Wage)	382,315	191,158	50%	95,579	95,579	100%
<b>Development Revenues</b>	<b>131,139</b>	<b>87,426</b>	<b>67%</b>	<b>35,924</b>	<b>43,713</b>	<b>122%</b>
District Discretionary Development Equalization Grant	13,000	8,667	67%	6,500	4,333	67%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	118,139	78,760	67%	29,424	39,380	134%
<b>Total Revenues shares</b>	<b>675,099</b>	<b>358,376</b>	<b>53%</b>	<b>171,914</b>	<b>178,873</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	384,835	167,428	44%	96,209	92,502	96%
Non Wage	159,124	74,399	47%	39,781	37,858	95%
<b>Development Expenditure</b>						
Domestic Development	131,139	32,706	25%	35,924	16,353	46%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>675,099</b>	<b>274,533</b>	<b>41%</b>	<b>171,914</b>	<b>146,714</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>29,123</b>	<b>11%</b>			
Wage		24,360				
Non Wage		4,763				
<b>Development Balances</b>						
		<b>54,720</b>	<b>63%</b>			
Domestic Development		54,720				
External Financing		0				
<b>Total Unspent</b>		<b>83,843</b>	<b>23%</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 358,376,000 out of its annual budget of shs 675,099,000 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 358,376,000 had been received and of this shs 274,533,000 was spent by the end of the first half of the FY. In regard to development revenues out of the annual budget, the department had received shs 87,426,000 and spent only shs 32,706,000 representing 41% of the annual budget. By the end of the Quarter under review, the department had received a total of 178,873,000/= representing 105% of the total quarterly revenue plan. The sector received funds from the District Discretionary Development Equalization grant to the tune of 4,333,000/= to support the sector in equipping 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, Sector conditional grant (Nonwage)- 100%, Sector conditional grant (wage)-100% and sector Development grant 134%. Revenue receipt for the quarter 104 % of the departmental quarter budget for the FY 2020/2021. By the end of the quarter, the department had spent a total of 146,714,000/=which was 85% of the departmental quarterly plan and budget. We spent 96% of the quarterly wage plan for the quarter, on payment of staff salaries at the district and LLG levels, we spent 95% 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 32,706,000/= (25%) on development activities.

### Reasons for unspent balances on the bank account

By the end of the quarter under review, the department had unspent balances of 83,843,000/=. Of these funds, 24,360,000 was wage funds 4,763,000/= 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 54,720,000/= 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 was on going.

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

Built capacity of 1950 farmers in Agronomic practices. 636 farmers have been registered in 9 LLGs to benefit from UgITF mall scale irrigation. Received and distributed 14,178 Kgs of Maize seed and 6082 Kgs of beans from OWC- NAADS. Received and distributed 35,000 Nile tilapia and 10,000 African cat fish fingerlings, 1,189 Kgs of start up feeds to 17 fish farmers in Nazigo and Kangulumira from MAAIF – DiFR. Supported Women and Youth group in agriculture under PCA and UWEP programs. Collected and compile basic agriculture statistics for livestock, crop and fisheries. Established 61 - four model farmer groups in all 13 LLGs. Monitored 31 farmer groups. Established 4 demo sites. Formed new and revitalized 13 farmer groups. Strengthened 5 HLFOs. Collected basic agricultural statistic crop, vet and fisheries. Strengthened the capacity of farmer Organization involved in livestock production. (Bugerere balunzi and Kisakye diary. Promoted technology uptake in 65 farming households.

## 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>6,660,653</b>	<b>3,086,863</b>	<b>46%</b>	<b>1,665,163</b>	<b>1,588,483</b>	<b>95%</b>
Other Transfers from Central Government	960,000	236,537	25%	240,000	163,319	68%
Sector Conditional Grant (Non-Wage)	857,629	428,814	50%	214,407	214,407	100%
Sector Conditional Grant (Wage)	4,843,024	2,421,512	50%	1,210,756	1,210,756	100%
<b>Development Revenues</b>	<b>2,072,486</b>	<b>1,289,269</b>	<b>62%</b>	<b>676,636</b>	<b>642,838</b>	<b>95%</b>
District Discretionary Development Equalization Grant	10,000	6,667	67%	10,000	3,333	33%
External Financing	403,196	131,408	33%	100,799	131,408	130%
Other Transfers from Central Government	135,000	135,000	100%	33,750	0	0%
Sector Development Grant	1,124,291	749,527	67%	432,087	374,764	87%
Transitional Development Grant	400,000	266,667	67%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>8,733,139</b>	<b>4,376,132</b>	<b>50%</b>	<b>2,341,799</b>	<b>2,231,321</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	4,843,024	2,284,249	47%	1,210,756	1,083,193	89%
Non Wage	1,817,629	663,835	37%	454,407	379,395	83%
<b>Development Expenditure</b>						
Domestic Development	1,669,291	185,234	11%	575,837	37,342	6%
External Financing	403,196	0	0%	100,799	0	0%
<b>Total Expenditure</b>	<b>8,733,139</b>	<b>3,133,319</b>	<b>36%</b>	<b>2,341,799</b>	<b>1,499,930</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		137,263				
Non Wage		1,516				
<b>Development Balances</b>						
Domestic Development		972,626				



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

External Financing	131,408		
<b>Total Unspent</b>	<b>1,242,813</b>	<b>28%</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 4,376,132,000/= which was 50% 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 25%, Sector conditional grant non-wage at 50%, Sector conditional grant wage at 50%, DDDEG at 67%, external financing at 33% and Sector development grant at 67%. By the end of the two quarters of the FY, the department had spent a cumulative total of 3,132,893,000/= representing 36% of the department annual budget. Of the total expenditure the department spent 47% on payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 37% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital, 11% was spent on development. In the quarter under review, the department received 2,231,321,000/= against the planned budget of 2,341,799,000/= which represents 95% of the department quarter plan. Of the funds received, OGT performed at 68%, Sector conditional grant non-wage at 100%, Sector conditional grant wage at 100%, DDDEG at 33%, External financing at 130%, Sector development grant at 87% and transitional development grant 133%. By the end of December, the department spent 1,499,504,000/= which was 64% of its quarterly plan. Of the total quarter expenditure, 89% payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 83% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital, 6% was spent on development.

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

The department had unspent balance of 1,243,239,000/= of which 1,516,000/= was non-wage to cater for recurrent activities for operation expenses and payment of contract staff salaries under MUWRP as the department waits for third quarter release. 137,689,000/= was for PHC wage and 972,626,000/= was Development revenue for PHC as the District had not procured the contractors to undertake the Projects.

**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 for SOPs on COVID-19 in primary schools. Paid staff salaries for 6 months at HC II, III and IV. Prepared and submitted HMIS reports to MOH for 6 months. Immunized children with 3 doses of Pentavalent. Conducted deliveries and Lower level health facilities and District Hospital. Prepared and submitted 2019/2020 Quarter Four and 2020/2021 quarter one performance report. 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 6 months. Immunized children with 3 doses of Pentavalent. Conducted deliveries at Lower Level Health facilities and District Hospital. Paid retention for construction of staff house at Nazigo HC III, Renovated operation theater Bbaale HC IV. Titled land for Busaale HC III

## 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>19,473,308</b>	<b>9,054,962</b>	<b>46%</b>	<b>4,181,472</b>	<b>4,814,546</b>	<b>115%</b>
District Unconditional Grant (Wage)	53,052	26,526	50%	13,263	13,263	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	28,000	0	0%	28,000	0	0%
Sector Conditional Grant (Non-Wage)	2,831,419	628,163	22%	0	541,219	0%
Sector Conditional Grant (Wage)	16,560,837	8,400,273	51%	4,140,209	4,260,063	103%
<b>Development Revenues</b>	<b>3,044,105</b>	<b>2,029,404</b>	<b>67%</b>	<b>757,531</b>	<b>1,014,702</b>	<b>134%</b>
District Discretionary Development Equalization Grant	158,495	105,663	67%	39,624	52,832	133%
Sector Development Grant	1,075,610	717,074	67%	268,903	358,537	133%
Transitional Development Grant	1,810,000	1,206,667	67%	449,004	603,333	134%
<b>Total Revenues shares</b>	<b>22,517,413</b>	<b>11,084,365</b>	<b>49%</b>	<b>4,939,003</b>	<b>5,829,248</b>	<b>118%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	16,613,889	8,001,976	48%	4,153,472	4,008,755	97%
Non Wage	2,859,419	473,229	17%	29,939	389,885	1,302%
<b>Development Expenditure</b>						
Domestic Development	3,044,105	395,542	13%	755,592	338,298	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>22,517,413</b>	<b>8,870,746</b>	<b>39%</b>	<b>4,939,003</b>	<b>4,736,938</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>579,758</b>	<b>6%</b>			
Wage		424,823				
Non Wage		154,935				
<b>Development Balances</b>		<b>1,633,861</b>	<b>81%</b>			
Domestic Development		1,633,861				

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

External Financing	0		
<b>Total Unspent</b>	<b>2,213,619</b>	<b>20%</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 11,084,365,000/= against the planned budget of 22,517,413,000/= which represents 49% of the department annual budget. Revenue performance was good except OGT which was at 0% as there was no funds received since PLE exams were not conducted. Of the funds received, District un conditional grant wage performed at 50%, Sector conditional grant non-wage at 22%, Sector conditional grant wage at 50%, DDDEG at 133% and Sector development grant at 133%. By the end of the two quarters of the FY, the department had spent a cumulative total of 8,871,184,000/= representing 39% of the department annual budget. Of the total expenditure the department spent 48% on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 17% on non-wage recurrent activities like transfer of UPE, USE & UPPOLET capitation grants to schools and institutions and 13% was spent on development. The department's under performance at 39% was because most of the development projects had not started despite the department overall under performance in terms of expenditure. In the quarter under review, the department received 5,829,248,000/= against the planned budget of 4,939,003,000/= which represents 118% 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%, Sector conditional grant non-wage at 00%, Sector conditional grant wage at 103%, Transitional Development grant at 134% and Sector development grant at 133%. By the end of December, the department spent 4,737,376,000/= which was 96% of its quarterly plan. Of the total quarter expenditure, 97% was spent on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 1302% on non-wage recurrent activities and 45% was spent on development.

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

The department had unspent balances of wage amounting to 424,385,000/= and nonwage worth 154,935,000/=. and 1,633,861,000/= was development revenues which was for the construction of the SEED school at Musitwa UMEA, Kyayaye PS, and Namagabi Umea whose construction works were still ongoing

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

Paid staff salaries for district staff, primary and secondary school teachers and tertiary instructors. Transferred UPE, to two primary schools. Carried out environmental Impact assessment activities for ongoing projects. Paid retention to contractors whose certification of completed projects were approved. Namirembe CU, Bukasa CU, paid retention for construction of pit latrine. Constructed classroom blocks at Kyayaye and Namagabi Umea PS and Nazigo SEED school.

## 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>721,876</b>	<b>433,528</b>	<b>60%</b>	<b>287,787</b>	<b>294,179</b>	<b>102%</b>
District Unconditional Grant (Wage)	122,890	61,445	50%	30,723	30,723	100%
Locally Raised Revenues	10,000	4,000	40%	2,500	2,000	80%
Other Transfers from Central Government	557,002	352,090	63%	246,568	253,461	103%
Urban Unconditional Grant (Wage)	31,985	15,992	50%	7,996	7,996	100%
<b>Development Revenues</b>	<b>380,527</b>	<b>170,527</b>	<b>45%</b>	<b>99,000</b>	<b>66,627</b>	<b>67%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	380,527	170,527	45%	99,000	66,627	67%
<b>Total Revenues shares</b>	<b>1,102,403</b>	<b>604,055</b>	<b>55%</b>	<b>386,787</b>	<b>360,806</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,875	68,831	44%	38,719	32,706	84%
Non Wage	567,002	310,730	55%	249,068	245,411	99%
<b>Development Expenditure</b>						
Domestic Development	380,527	154,982	41%	99,000	51,082	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,102,403</b>	<b>534,543</b>	<b>48%</b>	<b>386,787</b>	<b>329,199</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,966</b>	<b>12%</b>			
Wage		8,606				
Non Wage		45,360				
<b>Development Balances</b>		<b>15,545</b>	<b>9%</b>			
Domestic Development		15,545				
External Financing		0				
<b>Total Unspent</b>		<b>69,511</b>	<b>12%</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 December, the department had received UGX 604,05,000 which was 55% of the annual departmental budget and 111% of its mid-year plan. The revenue comprised of UGX 522,617,087 from Uganda Roads Fund, UGX 77,437,416 as District & Urban Unconditional Grant Wage and UGX 4,000,000 from Locally raised revenue. Of the funds received the department was able to spend UGX 534,543,252/= representing 88% of the funds received by Mid-Year and 49% of the planned annual budget. In general, of the total expenditure, 13% was spent on payment of staff salaries at the district and town council, while 87% was spent on non-wage recurrent activities like operation costs, equipment/vehicle repairs and road maintenance. Expenditure for Conditional Wage stood at 88%, that of Non-Wage grants 88% and 90% of the locally raised revenue. The under absorption of the Salaries was because the anticipated wages enhancement for staff was not realized; while late release of URF funding coupled with heavy rains delayed execution of some planned road works; and local revenue was underutilized due to unanticipated delays in the procurement process.

### Reasons for unspent balances on the bank account

The department faced some challenges that include: - The district received heavy rains that led to emergency road works and increased the cost of road maintenance Other reasons include: - Poor Supervision transport that made supervision and monitoring of the departmental field activities very difficult - Heavy traffic by overloaded sugar cane trucks that damaged the road network, damaged culverts and increased cost of maintenance - Lack of Tyres for Road Equipment, There is delay by the Ministry of Works and Transport in responding to our request for Tyres of heavy equipment - Depletion of roads construction materials eg, Gravel / Marrum - The Covid-19 outbreak and scare that slowed progress of road repair activities and increased cost of road repairs

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

The department carried out the following activities: -10km of Routine Mechanised maintenance district roads - 27.2km of Routine Manual maintenance Urban roads -5km of Routine Mechanised maintenance Urban roads - 45 of Routine Manual maintenance Community Access 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>127,133</b>	<b>63,566</b>	<b>50%</b>	<b>31,783</b>	<b>31,783</b>	<b>100%</b>
District Unconditional Grant (Wage)	35,467	17,733	50%	8,867	8,867	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,666	45,833	50%	22,916	22,916	100%
<b>Development Revenues</b>	<b>840,405</b>	<b>560,270</b>	<b>67%</b>	<b>423,437</b>	<b>280,135</b>	<b>66%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	820,603	547,069	67%	418,486	273,534	65%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>967,538</b>	<b>623,836</b>	<b>64%</b>	<b>455,220</b>	<b>311,918</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,467	12,888	36%	8,867	8,262	93%
Non Wage	91,666	32,937	36%	22,766	20,042	88%
<b>Development Expenditure</b>						
Domestic Development	840,405	172,551	21%	423,587	93,718	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>967,538</b>	<b>218,376</b>	<b>23%</b>	<b>455,220</b>	<b>122,022</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,741</b>	<b>28%</b>			
Wage		4,845				
Non Wage		12,896				
<b>Development Balances</b>		<b>387,719</b>	<b>69%</b>			
Domestic Development		387,719				
External Financing		0				
<b>Total Unspent</b>		<b>405,460</b>	<b>65%</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 623,836,000/ which was 64% 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%, sector development at 67% and Transitional development at 67%. For the two quarters the department spent 218,376,000/= which was 23% of the department annual budget. In the quarter under review, the department received 311,918,000/ which was 69% of its quarter budget. Of the funds received, District un conditional grant wage performed at 100%, Sector conditional grant non-wage at 100%, sector development at 65% and Transitional development at 133%. By the end of the second quarter, the department spent 122,022,000 which was 27% of the quarter plan. Of the total expenditure, 8,262,000/= (93%) was spent on payment of staff salaries and 20,042,000/= (88%) was spent on non-wage recurrent activities and 22% 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 405,460,000/= Of these funds UGX 12,896,000/= was un condition wage,4,845,000/= was wage and 389,719,000/= was Development revenues. This was projects implementation had just started and no major payments had been done

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

Design for construction of piped water schemes at Nakyesa and Kitwe RGCs, Co-funding for Bukamba capital works. Prepared BoQs for projects to be implemented. carried out geological studies for construction of bore holes. 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.

## 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>220,366</b>	<b>106,873</b>	<b>48%</b>	<b>54,741</b>	<b>53,081</b>	<b>97%</b>
District Unconditional Grant (Wage)	128,400	64,578	50%	32,100	32,289	101%
Locally Raised Revenues	26,000	9,690	37%	6,150	4,490	73%
Sector Conditional Grant (Non-Wage)	35,966	17,983	50%	8,991	8,991	100%
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>220,366</b>	<b>106,873</b>	<b>48%</b>	<b>54,741</b>	<b>53,081</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	158,400	68,886	43%	39,600	34,072	86%
Non Wage	61,966	26,012	42%	15,141	11,887	79%
<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>220,366</b>	<b>94,898</b>	<b>43%</b>	<b>54,741</b>	<b>45,958</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,975</b>	<b>11%</b>			
Wage		10,314				
Non Wage		1,661				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>11,975</b>	<b>11%</b>			



## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total 106,873,000/= by the end of the first half of the financial year representing 48% of the annual budget, of which District Unconditional Grant wage Performed at 50%, Locally raised revenue at 37%, Sector conditional grant at 50% and Urban unconditional Grant wage was 14,622,000/= representing 49%. By the end of December, the department spent a cumulative total 95,233,000/= which was 43% of its annual budget. Of the funds received, Of the total expenditure, 43% was spent on payment of staff salaries while 43% was spent on non-wage recurrent activities like creation of awareness in sustainable natural resource utilization and management, Compliance monitoring and inspection while By the end of December, the department received a total of 53,081,000. /= which was 97% of its quarterly plan and 85% of the budget spent. Of the funds received, District un conditional grant wage performed at 101%, Urban unconditional grant wage at 97%, Locally raised revenue at 73%, Sector conditional grant non-wage at 100%. The department spent 46,293,000/= which was 85% of its quarterly plan and 43% was budget spent. Of the total expenditure, the department spent 81% on non-wage recurrent activities like creation of awareness in sustainable natural resource utilization and management, Compliance monitoring and inspection while 34,072,000/= representing 81% 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 10,314,000 which was wage component, and this was so because the department had anticipated to recruit an Environment officer which was not done coupled 1,326,000/= which was for Non-wage ; there was limited resources for implementation of the planned activities, hence resources were left to be added to the next quarter for effective implementation of the planned activities

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

Held 1 planning meeting at the district headquarters; Mentored Environment Focal persons in all Sub Counties; Carried out Quarterly Environmental Inspections and Monitoring of Forestry resources and fragile ecosystems in all Sub Counties; Monitored the tree planting programme in Ganagama Local Forest Reserve; Monitored the 100 meter zone along Baale, Galiraya, Busaana, Kangulumira and Nazigo riverbanks, Lake shores and wetlands ; Issued out 2 land titles for land applicants; Surveyed and demarcated land applicants in Kangulumira, Bbaale and Busaana Sub Counties; Carried out 3 compliance monitoring for building Plans; Settled 2 land disputes in Bbaale Sub 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>357,141</b>	<b>117,879</b>	<b>33%</b>	<b>157,780</b>	<b>57,656</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	8,000	3,750	47%	2,000	1,750	88%
District Unconditional Grant (Wage)	123,636	61,818	50%	30,909	30,909	100%
Locally Raised Revenues	24,000	9,600	40%	3,620	4,800	133%
Other Transfers from Central Government	120,716	2,316	2%	101,054	0	0%
Sector Conditional Grant (Non-Wage)	71,260	35,630	50%	17,815	17,815	100%
Urban Unconditional Grant (Wage)	9,529	4,764	50%	2,382	2,382	100%
<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>357,141</b>	<b>117,879</b>	<b>33%</b>	<b>157,780</b>	<b>57,656</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	133,165	48,023	36%	33,291	29,949	90%
Non Wage	223,976	26,771	12%	124,489	10,447	8%
<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>357,141</b>	<b>74,794</b>	<b>21%</b>	<b>157,780</b>	<b>40,396</b>	<b>26%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>43,085</b>	<b>37%</b>			
Wage		18,560				
Non Wage		24,525				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>43,085</b>	<b>37%</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 December, the department received a cumulative total of 117,879,000/= which was 33% of its budget. Of the funds received, District un conditional grant non-wage performed at 88%, District unconditional wage at 100%, Locally raised revenue at 133%, OGT at 0%, Sector conditional grant non-wage at 100% and urban un conditional wage at 100%. Revenue performance was generally good as most of the revenue sources performed above average. By December 2020, the department had spent 74,794,000/= which was 21% of its budget. Of the total expenditure, 48,023,000/= (36%) was spent on payment of staff salaries and 26,771,000/= (12%) was spent on non-wage recurrent activities. For grants the department performed at average where by District Unconditional grant(wage) performed at 100%, District Unconditional grant(non-wage) performed at 88%, sector conditional Grant (non-wage) performed at 100% and urban unconditional grant(wage) also performed at 100%. The overall department under performance of 0% under other transfers from central Government was because the department did not received funds for parish community association (PCA) and UWEP as planned.d.

### Reasons for unspent balances on the bank account

The department had unspent balance of 43,085,00/= which represents 37%, of which 18,560,000/= was wage because the department had anticipated salary increment for staff which had not been effected and 24,525,000/= for non-wage recurrent activities to support PWD groups which had not submitted proposals, the term for youth councils had also expired, national celebrations especially IDD and White Cane were not held due to COVID and education support for children with Disabilities, just because school activities were suspended due to Covid-19

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

Held 2 departmental staff activity review meeting at district level. Monitored 9 pwd groups in the sub counties of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC.. Administrative expenses i.e fuel, electricity bills, office welfare, Supported 1 PWD group from Kangulumira S/C, held 2 PWD Special grant steering committee meeting at the district HDQTRs, Analysed OVCMIS data at the district.

## 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>138,164</b>	<b>66,632</b>	<b>48%</b>	<b>34,541</b>	<b>33,316</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	52,947	26,473	50%	13,237	13,237	100%
District Unconditional Grant (Wage)	60,717	30,359	50%	15,179	15,179	100%
Locally Raised Revenues	24,500	9,800	40%	6,125	4,900	80%
<b>Development Revenues</b>	<b>245,025</b>	<b>163,350</b>	<b>67%</b>	<b>105,806</b>	<b>81,675</b>	<b>77%</b>
District Discretionary Development Equalization Grant	245,025	163,350	67%	105,806	81,675	77%
<b>Total Revenues shares</b>	<b>383,189</b>	<b>229,982</b>	<b>60%</b>	<b>140,347</b>	<b>114,991</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,717	25,216	42%	15,179	11,725	77%
Non Wage	77,447	31,600	41%	19,362	14,819	77%
<b>Development Expenditure</b>						
Domestic Development	245,025	29,978	12%	105,806	20,139	19%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>383,189</b>	<b>86,794</b>	<b>23%</b>	<b>140,347</b>	<b>46,683</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,816</b>	<b>15%</b>			
Wage		5,142				
Non Wage		4,673				
<b>Development Balances</b>		<b>133,372</b>	<b>82%</b>			
Domestic Development		133,372				
External Financing		0				
<b>Total Unspent</b>		<b>143,188</b>	<b>62%</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 229,982,000/= which was 60% 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 40% and DDDEG at 67% Cumulatively, by the end of the first half, the department spent a total of 86,453,000/= which was 23% budget spent. Where by budget spent for wage was at 41%, non-wage at 41% and development at 12%. Despite the good performance in terms of revenue of 60%, the department under performed in terms of Expenditure (23%) because no major payments had been done on the construction works at the administration. In the quarter under review, the department received 114,991,000/= which was 82% 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 80%, DDDEG at 77% . By the end of the second quarter, the department spent a total of 46,342,000/= which was 33% of its quarter plan. Of the total expenditure 75% was spent on payment of staff salaries, 77% on non-wage recurrent activities and 19% on development activities.

### Reasons for unspent balances on the bank account

The department had un spent balance of 143,529,000/= of which 5,483,000/= was for wage, 4,673,000/= was non-wage for recurrent activities, while 133,372,0000/= was development which is for construction of the southern wing of the administration block whose works was on going but the contractor had not requested for the funds .

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

The department procured fuel to run the planning and statistical activities. Procured cleaning materials for the department Procured airtime and internet to run the departmental activities. Procured stationery for the department. Prepared 2019/2020 Q4 and 2020/2021 Q1 budget performance report and submitted to the MOFPED. Prepared the annual District Statistical Abstract for FY2019/20. Prepared the draft DDPIII. Prepared quarterly salary data reports Paid salaries for 3 staff in the department. Facilitated the preparation of BOQs for DDEG projects. Facilitated the maintenance activities of the district Administration block. Carried appraisal of all projects to be implemented in the FY 2021/2022. Carried out both internal and External national assessment for the FY 2019/2020. Held 6 DTPC meetings at the District Headquarters. Procured two printers for PDU and SDSC

## 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>70,290</b>	<b>33,895</b>	<b>48%</b>	<b>16,948</b>	<b>16,948</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	29,873	15,840	53%	7,468	7,920	106%
Locally Raised Revenues	12,500	5,000	40%	2,500	2,500	100%
Urban Unconditional Grant (Wage)	17,917	8,055	45%	4,479	4,027	90%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>70,290</b>	<b>33,895</b>	<b>48%</b>	<b>16,948</b>	<b>16,948</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,790	12,245	26%	11,948	6,885	58%
Non Wage	22,500	7,433	33%	5,000	2,673	53%
<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>70,290</b>	<b>19,677</b>	<b>28%</b>	<b>16,948</b>	<b>9,558</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,218</b>	<b>42%</b>			
Wage		11,651				
Non Wage		2,567				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,218</b>	<b>42%</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 first half of the Financial Year, the department received a cumulative total of 33,895,000/= which represents 48% of its annual budget. Of the funds received, District un conditional grant nonwage was 5,000,000/ which represents 50%, District un conditional grant wage was 15,840,000/ which represents 53%, Locally raised revenue was 5,000,000/ which represents 40%, and Urban un conditional wage was 8,055,000/= which represents 45%. Wage performed at 26% and Nonwage at 33 %. In the quarter under review, the department received 16,948,000/= representing 100%, of which District unconditional grant Nonwage was 2,500,000/= representing 100%, District Unconditional grant wage was 7,920,000/= which represents 106%, locally raised revenue was 2,500,000/= representing 100% and Urban unconditional grant was 4,027,000/= representing 90%. The department spent 6,885,000= on wage representing 58% and 2,673,000/= on nonwage representing 53%. Despite the department overall under performance in the quarter under review, most of the grants performed above average with the exception of urban unconditional grant which was at 45% and this because the department lacks Principal Internal Auditor and yet his salary was budgeted which brought underperformance on wage.

### Reasons for unspent balances on the bank account

The department had unspent balance of 14,218,000/= of which 11,651,000/= was wage this was because the department has no Principal Internal Auditor yet his salary was budgeted which brought under performance on wage and 2,567,000/= 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, Kayunga and Bbaale, witnessed handing over of office 5 LLGs of Galiraya, Kayonza, Kitimbwa S/C and T/C, Nazigo S/C & T/C, Busaana S/C & TC and Kangulumira T/C, checked on the utilization of SOP grant in the different Government aided primary and secondary schools, procured fuel and office stationary at the district headquarters and submitted quarter 1 internal audit report.

## 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>49,155</b>	<b>24,577</b>	<b>50%</b>	<b>12,289</b>	<b>12,289</b>	<b>100%</b>
District Unconditional Grant (Wage)	33,323	16,662	50%	8,331	8,331	100%
Sector Conditional Grant (Non-Wage)	15,832	7,916	50%	3,958	3,958	100%
<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>49,155</b>	<b>24,577</b>	<b>50%</b>	<b>12,289</b>	<b>12,289</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,323	15,704	47%	8,331	10,183	122%
Non Wage	15,832	7,635	48%	3,958	3,817	96%
<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>49,155</b>	<b>23,339</b>	<b>47%</b>	<b>12,289</b>	<b>14,000</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,238</b>	<b>5%</b>			
Wage		958				
Non Wage		281				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,238</b>	<b>5%</b>			

**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 33,895,000/= which represents 48% of which District Unconditional Grant wage was 50% and Sector conditional Grant Non-wage was 50%. In terms of expenditure, cumulatively the department spent 15,704,000/= which was 47% budget spent while 7,635,000/= (48%) was spent on non-wage recurrent activities. In the Quarter under review, the department received 12,289,000/= which was 100% of the department quarterly plan and 47% of the department budget spent. The department spent 14,000,000/=(114%) of which 122% was spent on payment of staff salaries for the DCOs while 96% was spent on non-wage recurrent activities like Trade Development, Enterprise Promotion, Market Linkages, Cooperative Mobilization, Tourism Promotion, Industrial Development and Sector Management.



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

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

The department had unspent balance of 1,238,000/= of which 958,000/= was wage while 281,000/= was non-wage to cater for operation expenses as it waits for quarter three release

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

Create awareness among 40 business owners on formalization of businesses in Kayunga T/C Facilitate linkage of 2 groups to UNBS for guidance and certification in Kangulumira T/C and Kayunga T/C. Training and Sensitization of Agro-processing facilities operators in best practices and improved quality standards of the output. Monitoring Producer groups for collective value addition support-Kangulumira Horticulture & Vanilla Cooperative Society Ltd, Semu Agrotech Enterprises, KACE , and Kiwuba Produce & Marketing Cooperative Society Ltd, Maize Millers and Producer Groups linked to Markets Internationally through UEPB and other Exporters like Kayunga Nile Coffee Farmers' Cooperative Society Ltd Compilation of data for groups and associations in the arts and crafts making in the 3 LLGs. List of Produce and Marketing Cooperatives in Value Addition and 2 producer organizations linked to markets Output 018304-Cooperative Mobilization and outreach services-Galiraya Taxi Operators & Traders Cooperative Society Ltd, Kayunga Local Government Leaders Cooperative Society Ltd, Kwagala Galiraya Cooperative Society Ltd Kiseeta Jestva Farmers Cooperative Society Ltd, Kangulumira Area Cooperative Enterprise (KACE), Kangulumira Self-help Farmers Sacco, Kiwuba Growers Cooperative Society Ltd, Suuka Development Group, Busaana Sacco, Auditing of Bana Kayunga Sacco, Kisoboka Growers Cooperative Society Ltd Industrial Development Services-Guide Industrialist in acquiring Value Addition Equipment-Marks and S-Marks in Kangulumira T/C AND Kayunga S/C Sensitize industrialists on cleaner production technologies especially as regards to post handling practices 4 Town Councils and 8 Sub-Counties. - Compilation of data on Tourism sites and the potential in the various 4 Town Councils and 8 Sub Counties

**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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## Quarter2

Non Standard Outputs:	Salaries paid to staff; Pension & gratuity paid to retired staff;8 Monitoring & supervision visits carried out to public funded projects and activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga SC, Kayunga TC, Kangulumira, Nazigo & Busaana. Payment for administrative expenses made on fuel, stationary, computer supplies etc; Subscription made to autonomous institutions like ULGA; Government/ donor funded programs and projects coordinated; Commemoration of national days;Hold rewards & sanctions meetings;Carry out a board of survey;vehicles maintained & serviced ;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored in different aspects of management;Coordination of government activities and programs carried out and board of survey carried out	Paid salaries, Pension & gratuity to staff and retired public officers, Supervised and monitored Public funded activities: Coordinated government programs & activities; Carried out a board of survey; Serviced & maintained CAO'S vehicle; Managed staff performance on the duty; Staff performance was assessed through performance agreements;commissioned projects implemented in FY 2019/20	Salaries,Pension & gratuity paid Public funded activities monitored, supervised & coordinated ; national days commemorated;rewards & sanctions meetings done; board of survey carried out;vehicle repaired;rewards & sanctions committee meetings held;Staff attendance managed;staff appointed, promoted, confirmed and granted leave;Staff mentored	Paid salaries, Pension & gratuity to staff and retired public officers, Supervised and monitored Public funded activities: Coordinated government programs & activities;; Serviced & maintained CAO'S vehicle; Staff performance on the duty managed; commissioned projects implemented in FY 2019/20
211101 General Staff Salaries	694,359	365,437	53 %	192,356
212102 Pension for General Civil Service	1,166,019	513,029	44 %	261,280
213002 Incapacity, death benefits and funeral expenses	2,000	1,450	73 %	1,050
213004 Gratuity Expenses	1,354,904	668,236	49 %	359,785
221005 Hire of Venue (chairs, projector, etc)	2,000	381	19 %	0
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %	0
221009 Welfare and Entertainment	4,000	1,600	40 %	800
221011 Printing, Stationery, Photocopying and Binding	2,000	600	30 %	200

## Vote:523 Kayunga District

## Quarter2

221017 Subscriptions	4,500	0	0 %	0
223005 Electricity	1,000	200	20 %	0
224004 Cleaning and Sanitation	1,000	400	40 %	200
227001 Travel inland	33,601	21,368	64 %	10,168
227004 Fuel, Lubricants and Oils	37,400	17,513	47 %	8,264
228002 Maintenance - Vehicles	14,000	6,750	48 %	3,376
Wage Rect:	694,359	365,437	53 %	192,356
Non Wage Rect:	2,623,424	1,231,727	47 %	645,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,317,783	1,597,164	48 %	837,479

Reasons for over/under performance: NL

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(82%) Staff recruited & promoted to fill vacant posts	(0%) N.L	(42%)Staff recruited & promoted to fill vacant posts	(0%)N.L
%age of staff appraised	(100%) All staffs' performance assessed and reports submitted to MoPS-Kampala	( ) Assessed staff performance through appraisal forms and performance agreements	(25%)Staff recruited & promoted to fill vacant posts	( )Staff performance assessed
%age of staff whose salaries are paid by 28th of every month	(100%) Salaries paid to staff by 28th of every month	(99%) 99% of staff salaries for the months of July, August, September October, November & December were paid by 28th of every month	(100%)Salaries paid to staff by 28th of every month	(99%)99% of staff salaries for the months of October, November & December were paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pension paid to retired staff/ pensioners by 28th of every month	(100%) 100% of pensioners were paid in the months of July, August ,September, October , November and December by 28th of every month	(100%)Pension paid to retired staff/ pensioners by 28th of every month	(100%)100% of pensioners were paid in the months of July, August & October by 28th of every month

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC	Staff attendance to duty managed, Disciplinary and staff absenteeism reports prepared and submitted to MoPS;Preparation of gratuity and pension for new retirees. A meeting for staff due for retirement prepared, Staff mentored in appraisal filling.Monitoring staff performance in LLGs of Busaana, Nazigo, Kangulumira, Kitimbwa, Galiraya, Bbaale, Kayonza & Kayunga TC	Managed staff attendance to duty managed & held meeting for staff due for retirement
227001 Travel inland	10,000	4,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,000	40 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,000	40 %	2,000
Reasons for over/under performance:	N.L			
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Publications (mandatory notices and profile pocket booklets- 2020) made about district achievements for 2019/20 and approved investment projects, IPFs for 2020/21;Press coverage made on district activities;Organize barazas;Hold radio talk shows on Saut Fm & radio Simba FM; Hold press conferences;Updatin g the district website	Held radio talkshows on Saut Fm;Media coverage done for district activities; updated the district website.	Publications profile pocket booklets- 2020, end of year cards) made about district achievements for 2019/20 and approved investment projects, IPFs for 2020/21;Press coverage made on district activities;;radio talk shows held on Saut Fm & radio Simba FM; Hold press conferences;district website updated	Held radio talkshows on Saut Fm;create awareness about district activities; updated the district website.
221001 Advertising and Public Relations	3,000	600	20 %	0

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## Quarter2

227001 Travel inland	4,000	400	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,000	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,000	14 %	0

Reasons for over/under performance: N.L

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Police provided security to the district offices;District offices and compound were cleaned; Procured cleaning items for the district offices;Provided lunch allowance to junior staff & paid salaries to contract staff.	Provision of security to district offices;Cleaning district offices and compound;Improve ment of junior staff welfare;Payment of wages to contract staff, Maintenance and repair of district offices	Police provided security to the district offices;District offices and compound were cleaned; Procured cleaning items for the district offices;Provided lunch allowance to junior staff & paid salaries to contract staff.
211103 Allowances (Incl. Casuals, Temporary)	18,360	7,180	39 %	3,510
223004 Guard and Security services	12,000	3,500	29 %	1,950
224004 Cleaning and Sanitation	16,640	4,789	29 %	1,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,000	15,469	33 %	7,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,000	15,469	33 %	7,414

Reasons for over/under performance: N.L

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

N/A

Non Standard Outputs:	Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;	Monthly updating of the payroll was done; Printed monthly payrolls and displayed them in a public place;Paid for administrative expenses like stationary; photocopying and travel inland.	Payroll printed and distributed to staff; Payroll displayed monthly;Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc;	Monthly updating of the payroll was done; Printed monthly payrolls and displayed them in a public place;Paid for administrative expenses like stationary; photocopying and travel inland.
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %	1,500

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## Quarter2

227001	Travel inland	9,359	4,680	50 %	2,341
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,359	8,180	50 %	4,091
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,359	8,180	50 %	4,091
Reasons for over/under performance:		N.L			
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management		(0) N/A	(0%) N/A	(0%)N/A	(0%)N/A
Non Standard Outputs:		Correspondences routed to responsible offices at the district, ministries, departments and agencies;Stationary procured for the central registry	Routed correspondences to ministries, departments, sectors, agencies and lower local governments;Paid for administrative expenses i.e allowances & stationary.	Correspondences routed to responsible offices at the district, ministries, departments and agencies;Stationary procured for the central registry	Routed correspondences to ministries, departments, sectors, agencies and lower local governments;Paid for administrative expenses i.e allowances & stationary.
221011	Printing, Stationery, Photocopying and Binding	3,000	1,200	40 %	600
227001	Travel inland	3,000	1,200	40 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,400	40 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,400	40 %	1,200
Reasons for over/under performance:		N.L			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.	Advertised for existing tenders in the district; Held evaluation meetings; awarded contracts for works, supplies and services for the FY 2020/21; Submitted quarter 1 & 2 procurement reports to PPDA; Payment for administrative expenses for stationary, computer supplies, fuel & allowances made	Advertisement made for existing tenders;Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; Annual and quarterly reports submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done.	Held evaluation meetings;awarded contracts for works, supplies and services for the FY 2020/21;Submitted 2nd quarter procurement report to PPDA; Payment for administrative expenses (stationary, computer supplies, fuel & allowances)
221001	Advertising and Public Relations	7,200	1,440	20 %	0
221008	Computer supplies and Information Technology (IT)	1,200	480	40 %	240

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## Quarter2

221011 Printing, Stationery, Photocopying and Binding	4,000	800	20 %	0
224004 Cleaning and Sanitation	600	240	40 %	120
227001 Travel inland	5,000	1,924	38 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	4,884	27 %	1,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	4,884	27 %	1,305

Reasons for over/under performance: NL

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Phased construction of the southern wing of the district administration offices	(0) Project budgeted for under planning unit	(1)Phased construction of the southern wing of the district administration offices	(0)Project budgeted for under planning unit
No. of vehicles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out.	Oriented staff yet to retire at the district headquarters- Ntenjeru;u ; Organized a study tour for district councilors to Buikwe district to benchmark on local revenue generation, land management, sustainable use of natural resources among others.	Bench marking carried out on payroll and pension management, stenographer & office typists trained in computer servicing and maintenance, refresher training in performance appraisal management organised for primary school head teachers at the district headquarters and consultative visit on revenue mobilization carried out.	Organized a study tour for district councilors to Buikwe district to benchmark on local revenue generation, land management, sustainable use of natural resources among others.
	-Induction of newly recruited staff; a study tour organized for district political leaders;capacity building training organized for staff Community dialogue meetings organised in LLGs		-Induction of newly recruited staff; a study tour organized for district political leaders;capacity building training organized for staff	



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

281504 Monitoring, Supervision & Appraisal of capital works	19,000	12,555	66 %	9,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	12,555	66 %	9,500
External Financing:	0	0	0 %	0
Total:	19,000	12,555	66 %	9,500
Reasons for over/under performance:	N.L			
<i>Total For Administration : Wage Rect:</i>	<i>694,359</i>	<i>365,437</i>	<i>53 %</i>	<i>192,356</i>
<i>Non-Wage Reccurent:</i>	<i>2,727,783</i>	<i>1,267,660</i>	<i>46 %</i>	<i>661,132</i>
<i>GoU Dev:</i>	<i>19,000</i>	<i>12,555</i>	<i>66 %</i>	<i>9,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,441,142</i>	<i>1,645,652</i>	<i>47.8 %</i>	<i>862,988</i>

## Vote:523 Kayunga District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) Annual performance report for FY 2019/2020 Prepared at the District headquarters. Carrying out field activities. Warranting for funds to specific departments. Compiling the sector achievements, payment of fuel and Allowances for field visits.	(1) Annual performance report was prepared and submitted on 21-August 2020.		Q)/N/A	Q)/N/A
Non Standard Outputs:	Key finance staff trained in Application of commitment control. Follow up Visits on Audit findings Carried out in the 8 LLGs of Kayunga, Nazigo, kangulumira, Bbaale, Kayonza, Kitimbwa and Kayunga S/C. Departmental Staff paid Salaries. Office stationery and Fuel procured. Trainings and Workshops attended to both at Ministry and at District Level. Financial Monitoring carried out in all Government Institutions that receive funds from the Centre.  Carrying out field activities. Warranting for funds to specific departments. Compiling the sector achievements, payment of fuel and Allowances for field visits.	Salaries for Finance staff for the six months of July 2020 to December 2020 were fully paid.			Salaries for Finance staff for the three months of October, November and December 2020 were fully paid.

## Vote:523 Kayunga District

## Quarter2

211101 General Staff Salaries	159,527	84,245	53 %	44,503
213002 Incapacity, death benefits and funeral expenses	1,500	320	21 %	0
221002 Workshops and Seminars	3,000	2,830	94 %	2,330
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	2,400	962	40 %	662
221011 Printing, Stationery, Photocopying and Binding	2,200	1,100	50 %	550
221014 Bank Charges and other Bank related costs	200	87	44 %	45
221017 Subscriptions	500	0	0 %	0
224004 Cleaning and Sanitation	2,000	1,000	50 %	500
227001 Travel inland	26,200	12,445	48 %	6,769
227004 Fuel, Lubricants and Oils	18,000	6,750	37 %	2,625
228002 Maintenance - Vehicles	14,000	1,512	11 %	756
Wage Rect:	159,527	84,245	53 %	44,503
Non Wage Rect:	72,500	27,006	37 %	14,236
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	232,027	111,251	48 %	58,740

Reasons for over/under performance: Covid-19 pandemic affected service delivery during this Quarter.

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

Value of LG service tax collection	(172245000) -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.	() UGX 190,172,835 was collected from local service tax.	(41061250)-Local Service Tax Mobilized and Collected.	()UGX 190,172,835 was collected from local service tax.
Value of Hotel Tax Collected	(14058000) - 50 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.	() NIL	(3514500)- 50 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.	()No money was collected from local hotel tax.

## Vote:523 Kayunga District

## Quarter2

Value of Other Local Revenue Collections	(715445000) Enumeration, Registration and Assessment of all Businesses 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.	() UGX 273,085,064 was cumulatively collected for quarter one and two.	(178861250) )EEnumeration, Registration and Assessment of all Businesses 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.	()UGX 51,721,449 was collected from other local revenue sources.
Non Standard Outputs:	Monitoring Revenue performance in Lower Local Governments carried out.  Bench marking on Revenue best practices carried out in the yet to best selected District Local Governments by both Technical and Political leaders  Monthly and Quarterly Revenue meetings held at District H/Qtrs.	We have so far carried out three revenue enhancement activity through support supervision and monitoring by both political and technical team.  We attended to all issues that were raised by the Auditor General,Accountant General,Internal Auditor General ,inspectorate of Government and DPAC	Monitoring Revenue performance in Lower Local Governments carried out.  Benchmarking on Revenue best practices carried out in the yet to best selected District Local Governments.  Monthly and Quarterly Revenue meetings held at District H/Qtrs.	We carried out revenue enhancement activity through support supervision and monitoring by both political and technical team.  We attended to all issues that were raised by the Auditor General,Accountant General,Internal Auditor General ,inspectorate of Government and DPAC
221003 Staff Training	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	25,000	21,186	85 %	0
225001 Consultancy Services- Short term	5,000	0	0 %	0
227001 Travel inland	28,000	10,390	37 %	3,500
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,000	33,576	48 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,000	33,576	48 %	4,500
Reasons for over/under performance:	Covid-19 and its effect on the economy greatly affected businesses leading to the loss of revenue.			
Output : 148103 Budgeting and Planning Services				

## Vote:523 Kayunga District

## Quarter2

Date of Approval of the Annual Workplan to the Council	(2021-02-15) Annual work plan for FY 2021/2022 approved by council at the District headquarters.	( ) Not yet done	( )N/A	( )N/A
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) 2021/2022 Draft Budget estimates and annual work plans presented to council at the District headquarters.	( ) Not yet done	(2021-03-31)N/A	( )N/A
Non Standard Outputs:	<p>Sector work plans prepared. TPC, DEC, Sectoral Committee meetings and Council meetings held to scrutinise and Approve the Budgets for 2021/2022.</p> <p>100 Budget Booklets for 2020/2021 printed and bound. Data collected from the sub counties to guide the finalisation of the Budget estimates for FY 2021/2022.</p> <p>Staff trained on the new updates in the Budget preparation process and budgeting reforms .</p> <p>District Annual Budget Conference held for the FY 2021/2022.</p> <p>Quarterly Budget Reports prepared and submitted to MoFPED.</p>			
213002 Incapacity, death benefits and funeral expenses	500	100	20 %	0
221002 Workshops and Seminars	20,000	12,000	60 %	12,000
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
227001 Travel inland	17,311	13,253	77 %	9,931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,311	25,353	60 %	21,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,311	25,353	60 %	21,931

## 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
Reasons for over/under performance:	The reason for under performance is that the approval of both the annual work plans and budget were planned for in the third quarter and fourth quarter respectively.				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Electricity paid at District Headquarters.	We paid electricity bills for the whole district for the month of October,November and December.		Electricity paid at District Headquarters.	We paid electricity bills for the whole district for the month of October,November and December.
	Internet Bundles paid for at the District Headquarters	We paid for internet bandwidth for the three months October,NOVEMBER R,December.		Internet Bundles paid for at the District Headquarters	We paid for internet bandwidth for the three months October,NOVEMBER R,December.
221003 Staff Training	3,000	1,500	50 %		0
221008 Computer supplies and Information Technology (IT)	5,500	3,100	56 %		2,000
223005 Electricity	12,000	5,100	43 %		2,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,500	9,700	47 %		4,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,500	9,700	47 %		4,550
Reasons for over/under performance:	Disconnection of data by the government affected office operations.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	( ) 2020/2021 Annual LG Final accounts submitted to Auditor General and Copy to Accountant General	( ) First quarter financial statements were prepared and submitted to Accountant General.  Annual Financial Statements for the FY 2019/2020 were submitted on 21-August-2020	( )		( )First quarter financial statements were prepared and submitted to Accountant General.

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Technical Support supervision carried out in all Government supported Institutions in the District.	Technical support supervision was carried out all Government supported institutions in the district.	Technical Support supervision carried out in all Government supported Institutions in the District.	Technical support supervision was carried out all Government supported institutions in the district.
		Books of Accounts procured.		Quarterly Financial statements prepared and submitted to Accountant General.	
		Quarterly Financial statements prepared and submitted to Accountant General.			
221011	Printing, Stationery, Photocopying and Binding	4,000	800	20 %	0
227001	Travel inland	8,000	3,329	42 %	1,540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	4,129	34 %	1,540
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	4,129	34 %	1,540
Reasons for over/under performance:		Not applicable.			
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:		-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development.	Repair and service of IFMS equipments were done at the District Headquarters for the month of July - December 2020.	-Support to IFMS activities like Repair and Service of IFMS Computers, facilitation of Workshops and Travels to Ministry of Finance, Planning and Economic development.	Repair and service of IFMS equipments were done at the District Headquarters for the month of October,November, December.
		Fuel procured for the Generator.		Fuel procured for the Generator.	
221008	Computer supplies and Information Technology (IT)	3,000	2,900	97 %	2,600
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,700
227001	Travel inland	10,800	8,639	80 %	4,989
227004	Fuel, Lubricants and Oils	8,200	4,046	49 %	2,046
228003	Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %	1,004
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	19,585	65 %	12,339
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	19,585	65 %	12,339
Reasons for over/under performance:		Electricity is a challenge			

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

<i>Total For Finance : Wage Rect:</i>	<i>159,527</i>	<i>84,245</i>	<i>53 %</i>	<i>44,503</i>
<i>Non-Wage Reccurent:</i>	<i>247,310</i>	<i>119,349</i>	<i>48 %</i>	<i>59,096</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>406,837</i>	<i>203,594</i>	<i>50.0 %</i>	<i>103,600</i>



## Vote:523 Kayunga District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	payment of salary to 21 technical and political leaders for 12 months to be done at the district headquarters, procurement of stationery to be done at the district headquarters, procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 12 months to be done at the district headquarters, monitoring of government programs top be done within the district	Paid salaries to 21 political leaders & technical staff for the month of July, August, September, October, November & December Procured stationery, fuel, airtime and imprest for DEC members; cleaned offices for district chairperson; 2 monitoring visits carried out on projects in LLGs; paid the district legal consultant, participated in the commissioning of projects implemented in FY 2019/20 & hand over of new projects of FY 2020/21.		payment of salary to 21 technical and political leaders for 03 months to be done at the district headquarters, procurement of stationery to be done at the district headquarters, procurement of cleaning materials to be done at the district headquarters, maintenance of 2 computers to be done at the district headquarters, payment of legal fees to the district lawyer for 03 months to be done at the district headquarters, monitoring of government programs top be done within the district	Paid salaries to 21 technical and political leaders for the month of October, November & December Procured stationery, fuel, airtime and imprest for DEC members; cleaned offices for district chairperson, speaker & C.C ; 1 monitoring visit made to projects in LLGs; paid the district legal consultant; participated in the commissioning of projects implemented in FY 2019/20 & hand over of new projects of FY 2020/21
211101 General Staff Salaries	188,681	83,342	44 %		36,786
221008 Computer supplies and Information Technology (IT)	1,000	200	20 %		0
221009 Welfare and Entertainment	1,500	600	40 %		300
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
221014 Bank Charges and other Bank related costs	200	95	48 %		45
224004 Cleaning and Sanitation	2,000	800	40 %		400
225001 Consultancy Services- Short term	10,200	4,080	40 %		2,040
227001 Travel inland	13,500	6,279	47 %		3,360
273102 Incapacity, death benefits and funeral expenses	1,000	400	40 %		200

## Vote:523 Kayunga District

## Quarter2

282101 Donations	500	100	20 %	100
Wage Rect:	188,681	83,342	44 %	36,786
Non Wage Rect:	30,700	12,754	42 %	6,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,381	96,097	44 %	43,231

Reasons for over/under performance: The amount of funds allocated which to the sector under LR was less by 5% hence affecting service delivery.

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:	36 contracts committee meetings and award of contracts to be done at the district headquarters	03 contracts committee meetings held at the district headquarters and award of contracts was made	04 contracts committee meetings and award of contracts to be done at the district headquarters	Held 1 contract committee meeting at the district headquarters; awarded contracts for the FY 2020/21; Procured stationary, fuel.
227001 Travel inland	5,600	2,800	50 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,800	50 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,800	50 %	1,400

Reasons for over/under performance: N.L

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	24 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases,resignation,confirmation in service,study leave,regularization, re-designation,recruitment among others to be handled at the district headquarters	Inducted and inaugurated the DSC Made payments for stationary, fuel & airtime.	06 DSC meetings for 12 months to be held and consideration of various case like disciplinary cases,resignation,confirmation in service,study leave,regularization, re-designation,recruitment among others to be handled at the district headquarters	Inducted and inaugurated the DSC Made payments for stationary, fuel & airtime.
211103 Allowances (Incl. Casuals, Temporary)	22,720	11,088	49 %	5,838
221004 Recruitment Expenses	28,000	11,200	40 %	5,600
221008 Computer supplies and Information Technology (IT)	400	160	40 %	160
221017 Subscriptions	863	345	40 %	345

## Vote:523 Kayunga District

## Quarter2

224004	Cleaning and Sanitation	417	167	40 %	83
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,400	22,960	44 %	12,027
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	52,400	22,960	44 %	12,027
Reasons for over/under performance:		The district lacked a DSC but it was approved at the end of the quarter and expected to begin its work in quarter 3.			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() 18	() 14 land applications were cleared	()		()12 land applications were cleared
No. of Land board meetings	() verification of land board minutes,submission of land board minutes to land offices,approval of land applications to be done at the district headquarters	() 03 DLB meetings held and consideration of land cases handle d at the district headquarters	()		()01DLB meetings held and consideration of land cases handle d at the district headquarters
Non Standard Outputs:	04 DLB meeting to be held and consideration of land application cases to be handled	Held 2 district Land Board meetings at the district headquarters & considered issues on land application.	01 DLB meeting to be held and consideration of land application cases to be handled		Held I district Land Board meeting at the district headquarters & considered issues on land application.
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001	Travel inland	4,120	1,820	44 %	790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,120	2,570	42 %	1,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,120	2,570	42 %	1,040
Reasons for over/under performance:		N.L			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Nil	() N.L	()		()N.L
No. of LG PAC reports discussed by Council	() Implemetation of DPAC recommendations by the district chairperson and follow up DPAC recommendations by CAO to be done at the district headquarters	() N.L	()		()N.L

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	08 LGPAC meetings to be held and consideration of internal audit reports to be done at the district headquarters	03 LGPAC meetings held and consideration of internal audit reports of quarter 4-2019/20 & quarter 1 of FY 2020/21	02 LGPAC meetings to be held and consideration of internal audit reports to be considered at the district headquarters	01 LGPAC meetings held and consideration of internal audit reports of quarter 4-2019/20 & quarter 1 of FY 2020/21
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	11,672	5,836	50 %	3,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,672	6,586	48 %	3,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,672	6,586	48 %	3,310
Reasons for over/under performance:	N/A			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) holding of 6 council meetings,council resolutions to be implemented and submitted to relevant offices to be done at the district headquarters	() 03 district council meeting held at the district headquarters & relevant resolutions passed	()02 district council meeting to be held and council resolutions to be implemented at the district headquarters01 district council meeting to be held and council resolutions to be implemented at the district headquarters	()02 district council meeting held at the district headquarters & relevant resolutions passed
Non Standard Outputs:	Payment of councillors monthly allowances to be done at the district headquarters,payment of fuel to DEC members to be done at the district headquarters,payment of exgratia to LCI and LCII chairpersons to be done at the district headquarters,payment of office imprest to DEC members for 12 months to be done at the district headquarters,12 DEC meetings to be held at the district headquarters	Paid monthly allowances to district & LLG councillors for 6 months : Made payment for fuel , imprest and airtime for DEC members at the headquarters,Held 3 DEC meetings at the district headquarters;; DEC monitored progress of project implementation	Payment of councillors monthly allowances to be done at the district headquarters,payment of fuel to DEC members to be done at the district headquarters,payment of payment of office imprest to DEC members for 03 months to be done at the district headquarters,03 DEC meetings to be held at the district headquarters	Paid monthly allowances to district & LLG councillors for 3 months : Made payment for fuel , imprest and airtime for DEC members at the headquarters,Held 3 DEC meetings at the district headquarters; DEC monitored progress of project implementation
211103 Allowances (Incl. Casuals, Temporary)	180,950	58,400	32 %	27,825
221009 Welfare and Entertainment	20,100	8,270	41 %	4,100
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	5,640	2,230	40 %	1,290

## Vote:523 Kayunga District

## Quarter2

227001 Travel inland	38,700	14,887	38 %	7,725
227004 Fuel, Lubricants and Oils	36,000	15,491	43 %	7,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	282,390	99,777	35 %	48,936
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	282,390	99,777	35 %	48,936
Reasons for over/under performance: N.L				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	06 standing committee meetings to be held at the district headquarters	02 standing committee meeting was held at the district headquarters	02 standing committee meetings to be held at the district headquarters	01 standing committee meeting was held at the district headquarters
221009 Welfare and Entertainment	2,000	800	40 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227001 Travel inland	30,580	9,288	30 %	4,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,580	10,288	31 %	4,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,580	10,288	31 %	4,584
Reasons for over/under performance: N.L				
Total For Statutory Bodies : Wage Rect:	188,681	83,342	44 %	36,786
Non-Wage Reccurent:	424,462	157,736	37 %	77,742
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	613,143	241,078	39.3 %	114,528

## Vote:523 Kayunga District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Established 124 model farms (2 per parish), supported and maintained 124 active farmers groups under the 4-acre model Agricultural Extension approach in 13 LLGs.	Established 56 - four acre model farmer groups in all 13 LLGs. Supervised 69 farmer groups. Established 14 demo sites. Formed 15 new and revitalized 13 farmer groups.		In all 13 LLGs; Established 31 model farms, supported 31 active FGs. Established 16 demo sites. Formed new & re-vitalised 46 FGs. Strengthened 26 HLFOs. Strengthened Technology uptake in 65 farmers. Promoted value chains of strategic commodities by 33 Hhs. Promoted value addition & PHH in 76 farmers & traders. Strengthened SLM practices in 76 farmers. Promoted Cross cutting issues among 610 participants. Supervised 305 farmers, 35 FGs & Associations.	Established 25 Model farms in the 13 LLGs. Strengthened 32 Farmer groups in 13 LLGs through trainings (group dynamics, post harvest handling, dry season feeding, VSLA concept, farm planning etc). Profiled 15 new farmer groups in 4 LLGs. Trained 180 farmers in post harvest handling practices, SLM practices (terracing, band construction, mulching etc). Formed 2 new farmer cooperatives (Namutya cooperative society, Misanga cooperative society). Supervised field activities.
	Established and maintained 61 demonstration sites under the 4-acre model Agricultural Extension approach in all 13 LLGs.	Strengthened 5 HLFOs. Formed 2 new farmer cooperatives. Collected basic agricultural statistics. Promoted technology uptake in 65 farming households. Introduced the VSLA concept in 5 farmers groups in Kayonza S/c.			
	Supported the formation of new and re-vitalised 183 farmer groups in 13 LLGs.	Trained 180 farmers in post harvest handling practices, SLM practices. Supervised field work.			
	Strengthened 26 Higher Level Farmer organisations (HLFOs) in 13 LLGs.				
	Strengthened Technology uptake among 260 farmers in 13 LLGs.				
	Promoted value chains of priority and strategic commodities for commercialization by 130 Households in 13 LLGs.				
	Promoted value addition and post-harvest handling among 305 farmers and produce traders in 13 LLGs.				
	Strengthened sustainable land management				

# Vote:523 Kayunga District

## Quarter2

practices among 305 farmers in 13 LLGs.

Promoted Cross cutting issues including gender, environment, HIV/AIDS, and malaria prevention in agricultural sector Activities and programs through 122 community awareness meetings and trainings among 2,440 participants in 13 LLGs.

Strengthened collection and utilisation of Agricultural statistics along 5 commodities (maize, pineapples, coffee, banana and tomatoes) in all 13 LLGs.

Supported 140 (122 under 4-acre model, 13 under small scale irrigation, 5 under UgIFT small scale irrigation scheme project) Farmers groups with agriculture Inputs and supplies in 13 LLGs.

Supervised and mentored farmers (1,220), farmer groups and Associations (140) supported under development component of the grant in 13 LLGs

Procured 4,200 litres of oils and lubricants to support the implementation and supervision of Agriculture Extension services in 13 LLGs.

Conducted 4 field supervision and monitoring visits of implementation of Activities in 13 LLGs.

Supported participation in

## Vote:523 Kayunga District

## Quarter2

		4quarterly coordination meetings with the Centre by DPMO.		
221014 Bank Charges and other Bank related costs	200	77	39 %	35
227001 Travel inland	99,600	48,984	49 %	24,091
227004 Fuel, Lubricants and Oils	16,635	8,316	50 %	5,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,435	57,377	49 %	29,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,435	57,377	49 %	29,450

Reasons for over/under performance: Restrictions associated with the Covid-19 pandemic greatly affected the capacity of the field teams to conduct farmer support field visits and training meetings and demonstrations as these activities involve big numbers of participants, which is against the Covid-19 SOPs.

## Lower Local Services

## Output : 018151 LLG Extension Services (LLS)

N/A

N/A

N/A

Reasons for over/under performance:

## Capital Purchases

## Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	<p>Procured and distributed agriculture inputs (520boex @ 10kgs NPK, 45 boxes@ 500mls cypermethrin, 85 bottles@ 1L ridomil, 425 pcs@250gm indofil, 400boex @ 10kg DAP, livestock vaccines 560 vails@500dzs N/C+IB, 142 vails @ 500ml FT and dewormers 340 pcs @500mls albendazole to 124 farmers groups engaged in the 4-acre model approach in 13 LLGs.</p> <p>Procured and distributed 13 sets of Small scale irrigation equipment to 13 farmer groups engaged in the 4 -</p>	<p>Procured and distributed agriculture inputs (520boex @ 10kgs NPK, 45 boxes@ 500mls cypermethrin, 85 bottles@ 1L ridomil, 425 pcs@250gm indofil, 400boex @ 10kg DAP, livestock vaccines 560 vails@500dzs N/C+IB, 142 vails @ 500ml FT and dewormers 340 pcs @500mls albendazole to 124 farmers groups engaged in the 4-acre model approach in 13 LLGs. Conducted 1 field Agric Extension services delivery supervision visit to 3 LLGs</p>
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**Vote:523 Kayunga District****Quarter2**

acre model of  
agriculture extension  
in 13 LLGs.

Procured 9 sets of  
soil testing  
equipment to  
support farmers  
enterprise selection  
in 9 LLGs.

Procured and  
supported 5 farmer  
groups to set up and  
manage 5 Small  
scale irrigation  
schemes in 5 LLGs.

Conducted appraisal  
of 142 farmer groups  
to be supported in  
the 13 LLGs.

Conducted  
supervision of the  
142 farmer groups  
supported in the 13  
LLGs.

Conducted  
monitoring of the  
142 farmers groups  
supported in the 13  
LLGs.

Conducted 4 field  
Agric Extension  
services delivery  
supervision visits to  
13 LLGs

N/A

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:		Built the capacity of Silver fish processing group through 12 trainings sessions.	Held 1 mini training with Silver fish processing group. Held 2 technical back stopping to the fish farmers in Nazigo and Kangulumira..	Conducted 4 trainings to Silver fish processing group at Kawongo landing site. Conducted 9 Fish farmers trainings to build their capacity in pond and cage management. Conducted 1 quarterly staff meetings. Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative livelihoods at 5 gazetted fish landing sites. Conducted 36 trainings in promoting Value addition in fish, fish handling and processing.	Mobilised fishers at flood affected landing sites to shift to flood free areas and find alternative livelihoods. Inspected fish on transit 4 times to assure quality. Supervised the collection of fisheries information at 4 landing sites in Galiraya and Bbaale s/cs.
		Conducted 36 Fish farmers trainings to build their capacity in pond and cage management.	Conducted 28 inspection visits to 7 fish markets, Held 2 staff meetings at District quarters. Mobilised fishers for alternative livelihood. Re opened lake Kyoga to fishers in august 2020. Assessed flood affected landing sites. Inspected fish on transit.	Conducted 9 Fish farmers trainings to build their capacity in pond and cage management. Conducted 1 quarterly staff meetings. Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative livelihoods at 5 landing sites. Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance.	Inspected fish on transit 4 times to assure quality. Supervised the collection of fisheries information at 4 landing sites in Galiraya and Bbaale s/cs.
		Conducted 4 quarterly staff meetings.	Mobilised fishers for alternative livelihood. Re opened lake Kyoga to fishers in august 2020. Assessed flood affected landing sites. Inspected fish on transit.	Conducted 96 inspections in 4 fish markets and landing site. 200 Fishers mobilized for alternative livelihoods at 5 landing sites. Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance.	Inspected fish on transit 4 times to assure quality. Supervised the collection of fisheries information at 4 landing sites in Galiraya and Bbaale s/cs.
		One set of Solar water pump procured and installed at Kawongo landing site.	Inspected fish on transit.	Conducted 9 trainings in promoting Value addition in fish. Conducted 1 quarterly boat repair and maintenance.	Inspected fish on transit 4 times to assure quality. Supervised the collection of fisheries information at 4 landing sites in Galiraya and Bbaale s/cs.
		Conducted 384 Fish inspections in 4 markets and landing site.	Supervised collection of fisheries information at 4 landing sites in Galiraya and Bbaale s/cs.	Conducted 1 quarterly boat repair and maintenance.	Inspected fish on transit 4 times to assure quality. Supervised the collection of fisheries information at 4 landing sites in Galiraya and Bbaale s/cs.
		800 Fishers mobilized for alternative livelihoods at 5 gazetted fish landing sites.			
		Conducted 36 trainings in promoting Value addition in fish, fish handling and processing.			
		Conducted 4 quarterly boat repair and maintenance.			
221002	Workshops and Seminars	760	380	50 %	190
227001	Travel inland	2,800	1,397	50 %	697
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,560	1,777	50 %	887
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,560	1,777	50 %	887
Reasons for over/under performance:		Covid-19 and the restrictions associated with it have hampered our capacity to effectively engage with the fisher community.			
		The floods in Galiraya and parts of bbaale s/cs have disrupted the livelihoods of the fisher community and those living by the landing sites leading to overtake of the food fields and areas for cultivation by the floods.			
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Built the capacity of 260 Farmers in agronomic practices, irrigation and water harvesting in 13 LLGs.	Built capacity of the 975 farmers in Agronomic practices in 13 LLGs. 318 farmers filled EOI forms for the UGIFT irrigation project. in 13 LLGs.	Built the capacity of 65 Farmers in agronomic practices, irrigation and water harvesting in 13 LLGs. Conducted one Crop pests and diseases surveillance visit to 4 LLGs. OWC/NAADS inputs received and distributed to farmers. One Staff quarterly meeting held. 13 Sites for small scale irrigation identified. Supervised Farmers to do value addition. 50 Farmers and 17 farmer groups given inputs supervised.	Conduct 318 farm visits to the farmers with EOI forms filled and submitted in all LLGs under UGIFT project. Conducted a field day with 45 participants under UGIFT project. Set-up a farmer field school in Kayunga Town council. Conducted a pest and disease surviellance in 4 LLGs (false codling moth, fall army warm, tuta absoluta and striga hermonthica among others. Held Q2 staff meeting at district Hqrs.
		Conducted 4 Crop pests and diseases surveillance visits to 13 LLGs.	Conducted 18 crop disease and pest surveillance visits in 13 LLGs. Held 2 quarterly staff meeting. Supervised 13 farmers in 13 LLGs involved in value addition. Supervised the groups that received tractors. Received and distributed		
		52 Agro input shops inspected 4 times a year.	14,178Kgs of Maize seed and 6082 Kgs of Bean seed from OWC-NAADS. Conducted farm visits to 318 EOI farmers.		
		4 Staff quarterly meetings held.			
		39 Sites for small scale irrigation identified in 13 LLGs.			
		OWC/NAADS inputs received and distributed to farmers twice in the FY 2020/2021.			
		Supervised and mentored Farmers 4 times to do value addition.			
		Water for production projects monitored 4 times in 3 LLGs .			
		3 groups engaged in Tractor hire services operation supervised and monitored 4 times in the FY.			
		800 Farmers and 260 farmer groups supported with inputs supervised and mentored for improved production.			
221002	Workshops and Seminars	1,040	520	50 %	260
227001	Travel inland	4,019	2,009	50 %	1,004
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,059	2,529	50 %	1,264
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,059	2,529	50 %	1,264
Reasons for over/under performance:		Covid-19 escalated transport costs for the farmers to attend meetings. Holding big meetings is contrary to Covid-19 SOPs these also affected our outreach.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

## Vote:523 Kayunga District

## Quarter2

No. of tsetse traps deployed and maintained	( ) Deployed and maintained tse tse fly traps in 6 fixed monitoring sites in Kangulumira, Nazigo and Kayonza S/cs.	(8) 8 fixed monitoring sites set up and maintained in Kangulumira, Nazigo and Kayonza S/cs.	( )	(4)4 fixed monitoring sites set up and maintained in Kangulumira, Nazigo and Kayonza S/cs.
Non Standard Outputs:	<p>Built the capacity of 120 Bee farmers through 16 trainings sessions and 8 demonstrations.</p> <p>4 New sites for bee honey projects identified.</p> <p>Apiary activities supervised 4 times.</p> <p>40 Bee farmers mobilised and supported to participate in the honey week exhibition.</p>	<p>Built capacity for 46 bee farmers in Kayonza - Kyaato village.</p> <p>Kangulumira in management of bee hive pests and diseases.</p> <p>Facilitated bee keepers association at the District.</p> <p>Identified 1 site to set up a bee keepers training centre at Nakaliro Kayunga T/C. Received 15 bee hives from MAAIF for the training site.</p> <p>Conducted 2 quarterly sector meetings at district quarters.</p>	<p>Built the capacity of 30 Bee farmers through 4 trainings sessions and 2 demos.</p> <p>1 New site for bee honey projects identified.</p> <p>Apiary activities supervised Once.</p>	<p>Quarterly sector meeting conducted at district quarters.</p> <p>16 Beekeepers and 2 apiculture farmers groups trained in the management of bee hive pests and diseases in Kayonza and Kangulumira s/cs.</p>
221002 Workshops and Seminars	420	210	50 %	105
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,920	960	50 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,920	960	50 %	480
Reasons for over/under performance:	Covid-19 pandemic has curtailed our mobility and therefore capacity to offer the necessary technical guidance to the farmers.			

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	In 13 LLGs;	4 Dairy Cooperatives trained in milk handling and quality assurance in 4 LLGs.	In 13 LLGs; 200 Farmers and 10 FGs in Milk processing trained in quality assurance.	Conducted Quarterly staff meeting.
	800 Farmers and 10 FGs engaged in Milk processing and value addition trained in quality assurance measures.	Held 2 sector quarterly meetings held.	Conducted 1 sector meeting. 200 Farmers in A.I supervised. 1 supervision visit to Lusenke Livestock incubation hub made. Trained 200 farmers in livestock husbandry practices. Quarterly diseases surveillance and reporting done. Vaccination of 6,250 cattle & 500 pets against diseases. 1 quarterly Field Report compiled and submitted.	Conducted livestock revenue mobilisation activities in 9 LLGs. Conducted technical guidance to field staff in 5 LLGs.
	Conducted 4 sector staff meetings to plan and receive feedback.	100 farmers benefited from A.I services supervised. 155 farmers trained in good animal husbandry practices.		Supervised livestock slaughtering places and meat inspection activities at the slaughtering places.
	800 Farmers engaged in Artificial insemination program supervised.	One Disease surveillance visit made and quarantine lifted. 2 sets of Field report compiled and submitted.		!00 farm visits made and farmers trained in livestock husbandry practices.
	Conducted 4 supervision visits to Lusenke Livestock incubation hub.	Two Livestock slaughtering facilities supervision visits made.		Supervised the implementation of field activities
	Trained 800 Livestock farmers in husbandry practices to improve their performance.	Two quarterly supervision visits made to various LLGs.		
	Notifiable Livestock diseases surveiled and reported on 4 times.			
	Vaccination of 25,000 cattle and 2,000 pets against diseases.			
	4 quarterly Field Reports compiled and submitted.			
221002 Workshops and Seminars	960	480	50 %	240
227001 Travel inland	4,540	1,990	44 %	995
227004 Fuel, Lubricants and Oils	1,200	480	40 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	2,950	44 %	1,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	2,950	44 %	1,475
Reasons for over/under performance:	Covid-19 SOPs have made services delivery in conditions that require meeting of stakeholders in group gatherings very difficult.			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Salaries of staff paid for 12 months.	Paid salary for staff for 6 months. 70.6 litres of Fuel for field activities procured.	Salaries of staff paid for 3 months. 70.6 litres of Fuel for field activities procured. 1 quarterly	Paid staff salaries for 3 months.
	All Extension staffs facilitated in their sub-counties to do	Conducted the		Conducted the quarterly stakeholders meeting.

## Vote:523 Kayunga District

## Quarter2

agricultural activities.	quarterly stakeholders meeting.	stakeholders meeting held. 1 supervision visit conducted in all sectors. Procured office stationery. Procured IT services. Procured ICT data Bundles. Paid Electricity bills. Maintained Vehicles & equipment. Supervised 3 Higher Level farmers Organizations to promote bulking and add value. Conducted 1 quarterly Political monitoring field visit. Supervised OWC-NAADS program activities.	contributed to electricity payment for Q 2. Procured IT services for Q2. Procured office stationary for Q2. Conducted Sectoral committee monitoring of department field activities. Procured data bundles for internet services for Q2. Submitted mandatory PBS reports to MDAs. Supervised implementation of field work activities for Q2.
282.6 litres of Fuel for field activities procured.	Conducted Sectoral committee monitoring . Contributed to power for Q 1 and Q2.		
Four quarterly stakeholders meetings conducted.	Procured IT services for Q1 and Q2. Procured Internet Bundle for Q1 and Q2.		
Conducted 4 supervision visits of field activities in all the sectors in the production department.	Supervised 3 Higher Level farmers Organizations to promote bulking and add value. Reached out OWC-NAADS beneficiaries. Supervised implementation of the Departmental programs in the District.		
Procured 4 sets of office stationery.			
Facilitated maintenance of offices 4 times.			
Procured IT services 4 times to maintain office computers and other IT machines.			
Procured 4 sets of data Bundles to facilitate ICT internet services in the department.			
Effectuated 4 quarterly Electricity bills payments.			
Conducted 2 quarterly Political monitoring visits of field Activities conducted.			
Vehicles, motorcycles and other equipment serviced and maintained 4 times			
Computer and office equipment serviced and maintained 4 times.			
2 visits conducted on 16 Value addition facilities.			
12 Higher Level farmers Organizations to promote bulking and add value supervised 2 times.			
NGOs and Private			

## Vote:523 Kayunga District

## Quarter2

	service providers coordinated.				
	OWC-NAADS program activities supported,				
211101 General Staff Salaries	384,835	167,428	44 %		92,502
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400
221011 Printing, Stationery, Photocopying and Binding	1,040	498	48 %		243
222003 Information and communications technology (ICT)	2,000	1,000	50 %		500
223005 Electricity	800	400	50 %		200
224004 Cleaning and Sanitation	600	300	50 %		150
227001 Travel inland	12,000	5,809	48 %		2,810
227004 Fuel, Lubricants and Oils	1,130	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	280	0	0 %		0
Wage Rect:	384,835	167,428	44 %		92,502
Non Wage Rect:	25,450	8,807	35 %		4,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	410,286	176,235	43 %		96,805

Reasons for over/under performance:

Covid-19 has caused some inconveniences related to restrictions of movement and holding meetings. This has also caused reduction in our reach and impact across most of the intended interventions areas.

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

One set of Solar water pump for kawongo fishing community water project procured and installed.

Procured equipment (fridge, Microscope, reagents) for the Mini Veterinary laboratory procured.

200 Semen straws and liquid nitrogen procured to support the Livestock improvement program.

One Bee farmer group supported with honey processing equipment and attires.

Mini Vet lab equipment procured. 200 Semen straws and liquid nitrogen procured. One FG supported with honey processing equipment. 78 sensitisation meetings conducted on UgIFT project. Created awareness among 26 FGs (650 members) on UgIFT Project in 13 LLGs. Supervised and monitored field activities.

## Vote:523 Kayunga District

## Quarter2

				Supported 13 farmer groups engaged in the 4 acre with fertilisers and pesticides	
				Establish 1 small scale irrigation demo site under the UgIFT project.	
				75 meetings conducted to sensitise stakeholders on the small irrigation UgIFT Project at district, LLG and parish levels in the district.	
				Created awareness among 26 farmers groups (650 members) on the Small scale Irrigation UgIFT Project in 13 LLGs.	
				Conducted 78 farm visits and registered 650 farmers under the UgIFT small scale irrigation project.	
				Conducted assessment and selection of UgIFT small scale irrigation project beneficiaries.	
				Established and maintained 5 Farm Field Schools in the LLGs.	
				Appraised, supervised and monitored all beneficiary groups.	
				Compiled and submitted relevant technical and other reports to relevant MAAIF and other stakeholders.	
281503 Engineering and Design Studies & Plans for capital works	49,059	32,706	67 %		16,353
281504 Monitoring, Supervision & Appraisal of capital works	17,721	0	0 %		0
312202 Machinery and Equipment	39,375	0	0 %		0



## Vote:523 Kayunga District

## Quarter2

312301 Cultivated Assets	24,984	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	131,139	32,706	25 %	16,353
External Financing:	0	0	0 %	0
Total:	131,139	32,706	25 %	16,353
Reasons for over/under performance:				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	( )	Procured and Equipped the Veterinary Mini laboratory with equipment and reagents and other materials.	( )	( )
Non Standard Outputs:		Procured laboratory equipment (fridges, weighing machines, test tubes, pipettes, etc) and reagents		Procured laboratory equipment (fridges, weighing machines, test tubes, pipettes, etc) and reagents
		Collected 200 blood samples from sick animals.		Conducted 1 supervision visit to assess lab operations.
		Conducted blood sample testing for livestock diseases.		
		Conducted 4 supervision visits to assess lab operations.		
N/A				
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>384,835</i>	<i>167,428</i>	<i>44 %</i>	<i>92,502</i>
<i>Non-Wage Reccurent:</i>	<i>159,124</i>	<i>74,399</i>	<i>47 %</i>	<i>37,858</i>
<i>GoU Dev:</i>	<i>131,139</i>	<i>32,706</i>	<i>25 %</i>	<i>16,353</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>675,099</i>	<i>274,533</i>	<i>40.7 %</i>	<i>146,714</i>

## Vote:523 Kayunga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted 2 Radio Talk Shows.		Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.	Community Education Conducted In The 9llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Conducted Training For Vhts. Conducted Community Education Dialogues In The 9llgs. Conducted Radio Talk Shows.
227001 Travel inland	7,117	3,558	50 %		1,779
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,117	3,558	50 %		1,779
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,117	3,558	50 %		1,779
Reasons for over/under performance:	N/A				
Output : 088105 Health and Hygiene Promotion					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Carried Out Inspection Of Developing Trading Centres In The 9 Llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers	Carried Out 2 Inspection Of Developing Trading Centres In The 9 Llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Caried out 2 Support Supervisions Of Environmental Health Staffs In 8 Hciiis, 2 Inspections of Government Primary Schools And Secondary In The 9llgs. Carried Out Medical 2 Medical Examination of All Food Handlers carried out .	Carried Out Inspection Of Developing Trading Centres In The 9 Llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Supported Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Examinationof All Food Handlers	Carried Out Inspection Of Developing Trading Centres In The 9 Llgs Of Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc. Caried out Support Supervision Of Environmental Health Staffs In 8 Hciiis, Inspected Government Primary Schools And Secondary In The 9llgs. Carried Out Medical Carried Out Medical Examination of All Food Handlers
227001 Travel inland	7,117	3,558	50 %	1,779
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,117	3,558	50 %	1,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,117	3,558	50 %	1,779

Reasons for over/under performance:

**Output : 088106 District healthcare management services**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 4 Planning Meetings At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C	ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.	6 Months Payment Of Staff Salaries carried out, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirements. Vehicles Maintained (2). Refrigerators And Freezers Maintained(2), Held 2 Planning Meetings At The District Headquarters. Paid Electricity Bills(2). Budget Performance Reports Submitted To MOH. C	ARRIED OUT 2 INTEGRATED OUTREACHES IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.	Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirments. Vehicals Maintained. Refrigerators And Freezers Maintained, Held 4 Planning Meetings At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C	ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.	Payment Of Staff Salaries, Conducted Workshops And Seminars, Procured Fuel, Stationary And Welfare Requirements. Vehicles Maintained. Refrigerators And Freezers Maintained, Held 4 Planning Meetings At The District Headquarters. Paid Electricity Bills. Budget Performance Reports Submitted To MOH. C	ARRIED OUT INTEGRATED OUTREACH IN 9 LLGS OF Galiraya, Bbaale, Kayonza. Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Tc.
211103	Allowances (Incl. Casuals, Temporary)	0	4,944	0 %	4,944				
221002	Workshops and Seminars	8,500	3,425	40 %	1,300				
221008	Computer supplies and Information Technology (IT)	2,150	1,075	50 %	538				
221009	Welfare and Entertainment	600	300	50 %	150				
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200				
223005	Electricity	4,200	2,100	50 %	1,050				
224004	Cleaning and Sanitation	1,200	600	50 %	300				
227001	Travel inland	13,600	6,588	48 %	3,866				
227004	Fuel, Lubricants and Oils	12,000	32,289	269 %	29,290				
228001	Maintenance - Civil	400	0	0 %	0				
228002	Maintenance - Vehicles	2,500	855	34 %	590				
Wage Rect:		0	0	0 %	0				
Non Wage Rect:		45,950	52,577	114 %	42,227				
Gou Dev:		0	0	0 %	0				
External Financing:		0	0	0 %	0				
Total:		45,950	52,577	114 %	42,227				
Reasons for over/under performance:		N/A							
Lower Local Services									
Output : 088153 NGO Basic Healthcare Services (LLS)									

## Vote:523 Kayunga District

## Quarter2

Number of outpatients that visited the NGO Basic health facilities	(13600) OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(3638) OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(3400)OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(2096)OUT PATIENT ATTENDANCES IN THE NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.
Number of inpatients that visited the NGO Basic health facilities	(0) N/A	(0) N/A	(0)	(0)N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(178) DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(125)DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(-85)DELIVERIES CONDUCTED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2170) CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(790) CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(542.5)CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.	(452)CHILDREN IMMUNIZED IN THE 3 NGO FACILITIES IE KANGULUMIRA MISSION HCII, NAZIGO MISSION HCII, NAMAGABI MISSION HCII.
Non Standard Outputs:	Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission Dispensary	Second Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission Dispensary	Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission Dispensary	Transfer Of PHC Funds To 3 NGOs Health Units Of Kangulumira Mission Health Centre, Namagabi Kayunga Dispensary And Nazigo Mission Dispensary
263367 Sector Conditional Grant (Non-Wage)	17,188	8,594	50 %	4,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,188	8,594	50 %	4,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,188	8,594	50 %	4,297
Reasons for over/under performance:	N/A			

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

## Vote:523 Kayunga District

## Quarter2

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	(279) 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	(10)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
No of trained health related training sessions held.	(12) health related training sessions held at the District head quarters.	(4) health related training sessions held at the District head quarters.	(3)health related training sessions held at the District head quarters.	(1)health related training sessions held at the District head quarters.
Number of outpatients that visited the Govt. health facilities.	(280500) out patients that visited the Govt heath 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	(155345) out patients that visited the Govt heath 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	(70125)out patients that visited the Govt heath 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	(76409)out patients that visited the Govt heath 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

## Vote:523 Kayunga District

## Quarter2

Number of inpatients that visited the Govt. health facilities.	(6700) 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	(4587) 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	(1675) 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	(2165) 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
No and proportion of deliveries conducted in the Govt. health facilities	(7600) 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	(5230) 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	(1900) 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	(2494) 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
% age of approved posts filled with qualified health workers	(80%) Approved posts that are filled with qualified health workers	(78%) Approved posts that are filled with qualified health workers	(80%) Approved posts that are filled with qualified health workers	(78%) 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.

## Vote:523 Kayunga District

## Quarter2

No of children immunized with Pentavalent vaccine	(12600) 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	(6412) Children that were 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	(3150)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	(3187)Children that were 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
Non Standard Outputs:	Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hciii, Nazigo Hciii, Kawongo Hciii, Ntenjeru Hciii, Busaana Hciii, Lugasa Hciii, Nkokonjeru Hciii, Galiraya Hciii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii, Busaale Hcii, And Namusaala Hcii	Transfer Of Phc Funds To 19 Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hciii, Nazigo Hciii, Kawongo Hciii, Ntenjeru Hciii, Busaana Hciii, Lugasa Hciii, Nkokonjeru Hciii, Galiraya Hciii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii, Busaale Hcii, And Namusaala Hcii	Transfer Of Phc Funds To 3 Ngos Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hciii, Nazigo Hciii, Kawongo Hciii, Ntenjeru Hciii, Busaana Hciii, Lugasa Hciii, Nkokonjeru Hciii, Galiraya Hciii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii, Busaale Hcii, And Namusaala Hcii	Transfer Of Phc Funds To 19 Health Units Of Bbaale Hciv, Kangulumira Hciv, Wabwoko Hciii, Nazigo Hciii, Kawongo Hciii, Ntenjeru Hciii, Busaana Hciii, Lugasa Hciii, Nkokonjeru Hciii, Galiraya Hciii, Nakatovu Hcii, Bukamba Hcii, Bulawula Hcii, Nakyesa Hcii, Buyobe Hcii, Kakiika Hcii, Kasokwe Hcii, Busaale Hcii, And Namusaala Hcii
263367 Sector Conditional Grant (Non-Wage)	389,587	194,794	50 %	97,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	389,587	194,794	50 %	97,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	389,587	194,794	50 %	97,397

Reasons for over/under performance: n/a

## Capital Purchases

Output : 088172 Administrative Capital

N/A



## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	MOTOR VEHICLES MAINTAINED. REPAIRED. COMMUTER. MOTOR CYCLES MAINTAINED CARRIED OUT SUPERVISION AND MONITORED CONSTRUCTION WORKS. TITLING OF HEALTH FACILITY LAND FOR BUSAALE HCII.	2 Monitoring visits conducted Titling of Busaale HCII ALSO DONE	MOTOR VEHICLES MAINTAINED. REPAIRED. COMMUTER. MOTOR CYCLES MAINTAINED	Carried out 1 monitoring visit for construction of Nakatovu HCII Busaana S/C and Titling of Busaale HCII in Kayunga s/c
281504 Monitoring, Supervision & Appraisal of capital works	8,600	5,464	64 %	2,598
311101 Land	3,697	2,465	67 %	1,233
312201 Transport Equipment	8,000	265	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,297	8,193	40 %	3,830
External Financing:	0	0	0 %	0
Total:	20,297	8,193	40 %	3,830
Reasons for over/under performance: NIL				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	PLACENTA PITS CONSTRUCTED AT NAMUSAALA HC II, NAKATOVU HCII, KANGULUMIRA HCIV, AND NTENJERU HCIII. PIT LATRINE CONSTRUCTED AT NAZIGO HCIII, AND NAMUSAALA HCII. RETENTION PAID FOR CONSTRUCTED OF 3 PIT LATRINE.	RETENTION NOT YET PAID		RETENTION NOT YET PAID
312101 Non-Residential Buildings	3,000	0	0 %	0
312104 Other Structures	30,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,400	0	0 %	0

## Vote:523 Kayunga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The contractor had not requested for the funds.					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					
No of healthcentres constructed	(3) BUKAMBA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCIII CONSTRUCTED	() Not yet started		(2) BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	()Not yet started
No of healthcentres rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	BUKABA HCII AND BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED. CARRIED OUT SUPERVISIONS FROM BOTH POLITICAL AND TECHNICAL STAFF.	1 Monitoring visit conducted		BUSAALE HCII UP GRADED FROM HCII TO HCIII. KAWOMYA HCII CONSTRUCTED	Monitored construction activities at Busaale HCII
281504 Monitoring, Supervision & Appraisal of capital works	52,500	16,395	31 %		5,550
312101 Non-Residential Buildings	1,021,803	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,074,303	16,395	2 %		5,550
External Financing:	0	0	0 %		0
Total:	1,074,303	16,395	2 %		5,550
Reasons for over/under performance: Construction of Kawoomya HC had not been started.					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
No of staff houses constructed	(1) STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII	() Contract just awarded		(1)STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII	()Contract just awarded
No of staff houses rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION. PAYMENT OF RETENTION FOR STAFF HOUSE AT NAZIGO HCII	Retention paid for the construction of staff house at Nazigo HCIII		STAFF HOUSE CONSTRUCTED AT WABWOKO HCIII. CARRIED OUT SUPPORT SUPERVISION.	Paid Retention for the construction Staff house at Nazigo HCIII
312102 Residential Buildings	96,450	1,449	2 %		1,449

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,450	1,449	2 %	1,449
External Financing:	0	0	0 %	0
Total:	96,450	1,449	2 %	1,449
Reasons for over/under performance: Delayed contract awarding.				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(2) EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV AND AT NAKATOVU HCII.	() N/A	(1)EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV	()N/A
Non Standard Outputs:	EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV AND AT NAKATOVU HCII.	N/A	EXPANSION OF MATERNITY WARD AT KANGULUMIRA HCIV	N/A
312101 Non-Residential Buildings	145,000	118,584	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,000	118,584	82 %	0
External Financing:	0	0	0 %	0
Total:	145,000	118,584	82 %	0
Reasons for over/under performance: Works on going but the contractor requested for the funds late.				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(2) OPD CONSTRUCTED AT KANGULUMIRA HCIV AND AT KAKIKA HCII	() N/A	()	()N/A
No of OPD and other wards rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	OPD CONSTRUCTED AT KANGULUMIRA HCIV, AND KAKIKA HCII. PAID RETENTION FOR CONSTRUCTION OF 3 PIT LATRINES.	N/A		N/A
312101 Non-Residential Buildings	46,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,600	0	0 %	0

## Vote:523 Kayunga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Works on going. but the contractor had not requested for the funds.					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
No of theatres rehabilitated	(1) BBAALE THEATA REHABILITATED	(1) Theater rehabilitated at Bbaale HC IV	( )		( )Theater rehabilitated at Bbaale HC IV
Non Standard Outputs:	BBAALE HCIV THEATRE REHABILITATED	N/A			N/A
312101 Non-Residential Buildings	42,303	40,614	96 %		26,513
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,303	40,614	96 %		26,513
External Financing:	0	0	0 %		0
Total:	42,303	40,614	96 %		26,513
Reasons for over/under performance: NIL					
<b>Output : 088185 Specialist Health Equipment and Machinery</b>					
Value of medical equipment procured	( ) Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs.	( ) works on going	( )		( )works on going
Non Standard Outputs:	Assorted Medical Equipment Procured at the all the 18 facilities in the 9 LLGs. AND at Busaale HC II	N/A			N/A
312212 Medical Equipment	210,937	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	210,937	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,937	0	0 %		0
Reasons for over/under performance: Works on going but the contractor had not yet requested for the funds.					
<b>Programme : 0882 District Hospital Services</b>					
<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.	(66%) Approved posts filled with trained health workers.		(75%)Approved posts filled with trained health workers.	(66%)Approved posts filled with trained health workers.

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	(4000) inpatients that visited the general Hospital.	(2344) inpatients that visited the general Hospital.	(1000) inpatients that visited the general Hospital.	(1491) inpatients that visited the general Hospital.
No. and proportion of deliveries in the District/General hospitals	(2500) Deliveries conducted in the general Hospital	(863) Deliveries conducted in the general Hospital	(625) Deliveries conducted in the general Hospital	(688) Deliveries conducted in the general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(34500) out patients that are visited the General Hospital	(24964) out patients that visited the General Hospital	(8625) out patients that are visited the General Hospital	(14090) out patients that visited the General Hospital
Non Standard Outputs:	Transfer Of PHC Funds To Hospital	Second Transfer Of PHC Funds To Hospital	Transfer Of PHC Funds To Hospital	Transfer Of PHC Funds To Hospital
263367 Sector Conditional Grant (Non-Wage)	379,070	189,535	50 %	94,768
Wage Rect:	0	0	0 %	0
Non Wage Rect:	379,070	189,535	50 %	94,768
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	379,070	189,535	50 %	94,768
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 Staff Salaries. Payment Of Salaries For Contract MUWRP Staff, Youth Volunteers And FLFS. Payment Of Youth Volunteers Health Insurance. Carried Out Data Review Meetings, Carried Out Mass Drug Distribution For Bilihaia, Carried Out Mass Immunization.			
211101 General Staff Salaries	4,843,024	2,284,249	47 %	1,083,193
211103 Allowances (Incl. Casuals, Temporary)	450,000	123,715	27 %	52,014
221002 Workshops and Seminars	180,000	0	0 %	0
221014 Bank Charges and other Bank related costs	500	0	0 %	0
227001 Travel inland	732,696	81,705	11 %	81,705
Wage Rect:	4,843,024	2,284,249	47 %	1,083,193
Non Wage Rect:	960,000	205,420	21 %	133,718
Gou Dev:	0	0	0 %	0
External Financing:	403,196	0	0 %	0
Total:	6,206,220	2,489,669	40 %	1,216,911
Reasons for over/under performance:				

## Vote:523 Kayunga District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	carried out political supervision and monitoring, carried out support supervision	Carried out 2 political supervisions and monitoring, carried out 2 support supervision visits		carried out political supervision and monitoring, carried out support supervision	Carried out political supervision and monitoring, carried out support supervision
227001 Travel inland	11,600	5,800	50 %		3,430
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,600	5,800	50 %		3,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,600	5,800	50 %		3,430
Reasons for over/under performance: n/a					
Total For Health : Wage Rect:	4,843,024	2,284,249	47 %		1,083,193
Non-Wage Reccurent:	1,817,629	663,835	37 %		379,395
GoU Dev:	1,669,291	185,234	11 %		37,342
Donor Dev:	403,196	0	0 %		0
Grand Total:	8,733,139	3,133,319	35.9 %		1,499,930

## Vote:523 Kayunga District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Paid salaries to primary school teachers in 167 government aided primary schools,  Distributed PLE Exams in 167 primary schools	Paid salaries to primary school teachers in 167 government aided Primary schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC		Paid salaries to primary school teachers in 167 government aided primary schools,  Distributed PLE Exams in 167 primary schools	Paid salaries to primary school teachers in 167 government aided Primary schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira Kayunga SC & Kayunga TC
211101 General Staff Salaries	11,545,604	5,650,466	49 %		2,803,571
227001 Travel inland	28,000	0	0 %		0
Wage Rect:	11,545,604	5,650,466	49 %		2,803,571
Non Wage Rect:	28,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,573,604	5,650,466	49 %		2,803,571
Reasons for over/under performance:	No expenditure was made under non wage which was meant for distribution and invigilation of PLE exams which were not conducted due to the closure of schools because of the COVID -19 pandemic				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1789) Teachers paid salaries in 167 government Aided primary schools	(1789) Teachers paid salaries in 167 government Aided primary schools		(1789)Teachers paid salaries in 167 government Aided primary schools	(1789)Teachers paid salaries in 167 government Aided primary schools
No. of qualified primary teachers	(1789) Qualified teachers validated in all the167 Govt aided primary schools	(1789) Qualified teachers validated in all the167 Govt aided primary schools		(1789)Qualified teachers validated in all the167 Govt aided primary schools	(1789)Qualified teachers validated in all the167 Govt aided primary schools
No. of pupils enrolled in UPE	(89778) pupils enrolled in 167 government-aided primary schools in 9 LLGS.	(89778) pupils enrolled in 167 government-aided primary schools in 9 LLGS.		(89778)pupils enrolled in 167 government-aided primary schools in 9 LLGS.	(89778)pupils enrolled in 167 government-aided primary schools in 9 LLGS.
No. of student drop-outs	(2042) Dropouts analysed in 167 Government-aided primary schools	(2042) Dropouts analysed in 167 Government-aided primary schools		(2042)Dropouts analysed in 167 Government-aided primary schools	(2042)Dropouts analysed in 167 Government-aided primary schools

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## Quarter2

No. of Students passing in grade one	(500) in 167 government-aided primary schools in 9 LLGS.	(0) No exams were done for candidate classes due to COVID-19 Pandemic	(723)students passed in grade one in 167 government-aided primary schools in 9 LLGS.	(0)No exams were done for candidate classes due to COVID-19 Pandemic
No. of pupils sitting PLE	(7894) pupils sat PLE in 167 government-aided primary schools in 9 LLGS.	(0) Pupils have just registered for PLE	(7894)pupils sat PLE in 167 government-aided primary schools in 9 LLGS.	(0)Pupils have just registered for PLE
Non Standard Outputs:	Disbursed UPE funds to 167 Government aided primary schools in the district.  Monitored and inspected schools in the district.  Distributed PLE Exams in 167 primary schools	Disbursed UPE funds to 167 Government aided primary schools in the district.	Disbursed UPE funds to 167 Government aided primary schools in the district.  Monitored and inspected schools in the district.	Disbursed UPE funds to 167 Government aided primary schools in the district.
263367 Sector Conditional Grant (Non-Wage)	1,620,635	313,359	19 %	263,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620,635	313,359	19 %	263,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620,635	313,359	19 %	263,552
Reasons for over/under performance:	No exams were done for candidate classes due to COVID-19 Pandemic. Pupils have just registered for PLE			

## Capital Purchases

## Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(3) Classroom blocks constructed at Busana CU P/s, Nkokonjeru RC, Bugoma, Bugatto, Wabunyonyi, Kyayaye RC and Namagabi UMEA	(5) Classroom blocks constructed at Kyayaye PS and Namagabi Umea PS	(3)Classroom blocks constructed at Busana CU P/s, Nkokonjeru RC, Bugoma, Bugatto, Wabunyonyi, Kyayaye RC and Namagabi UMEA	(5)Classroom blocks constructed at Kyayaye PS and Namagabi Umea PS
No. of classrooms rehabilitated in UPE	(5) Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA	(5) Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA	(5)Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA	(5)Classroom rehabilitation at Bugatto, Wabunyonyi CU P/s, Kyayaye RC, Namalere CU and Namagabi UMEA



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## Quarter2

Non Standard Outputs:	Paid retention for Kirindi RC, Nabuganyi RC, Katikanyonyi CU, and Maligita PS.	Paid retention for construction works for Busaana CU, Nkokonjeru RC and Bugoma CU	Paid construction works for Busaana CU, Nkokonjeru RC and Bugoma CU	Paid retention for construction works for Busaana CU, Nkokonjeru RC and Bugoma CU
	Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru	Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru	Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru	Monitored all projects in the 6 schools of Kyayaye, Namagabi Umea, Busaana CU, Bugatto, Wabunyonyi, Bugoma and Nkokonjeru
312101 Non-Residential Buildings	928,055	213,189	23 %	200,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	928,055	213,189	23 %	200,049
External Financing:	0	0	0 %	0
Total:	928,055	213,189	23 %	200,049
Reasons for over/under performance:	Works for rehabilitation of classrooms had started but payments had not been done			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(25) Latrines stances constructed at Kyebuye RC, Busana RC, Kyayaye RC, Kitimbwa CU, and Namirembe Public.	(5) Latrines stances constructed at Busaana CU	(25)Latrines stances constructed at Kyebuye RC, Busana RC, Kitimbwa CU, and Namirembe Public.	(5)Latrines stances constructed at Busaana CU
No. of latrine stances rehabilitated	(00) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Paid retention for construction of pit latrines at Kanjuki Umea, Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools	Paid retention for construction of pit latrines at Kanjuki Umea, Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools	Paid retention for construction of pit latrines at Kanjuki Umea, Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools	Paid retention for construction of pit latrines at Kanjuki Umea, Kyengera, Namayuge , Wunga , Kitimbwa Light, Busaale CU, Kanjuki RC, Ntimba, Namulanda CU, Misanga Cu and Nakayuli primary schools
312101 Non-Residential Buildings	85,832	38,114	44 %	38,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,832	38,114	44 %	38,114
External Financing:	0	0	0 %	0
Total:	85,832	38,114	44 %	38,114
Reasons for over/under performance:	The construction works is on going for all the projects and the some contractors had requested for partial payments which was still on going by the end of the quarter			
Output : 078182 Teacher house construction and rehabilitation				

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No. of teacher houses constructed	(1) Staff house constructed at Wunga CU.	(1) Staff house constructed at Wunga CU.	(1)Staff house constructed at Wunga CU.	(1)Staff house constructed at Wunga CU.
No. of teacher houses rehabilitated	(00) N/A	(0) NA	(0)N/A	(0)NA
Non Standard Outputs:	Paid retention for construction of staff house at Nawansama UMEA primary schools	Paid retention for construction of staff house at Nawansama UMEA primary schools	Paid retention for construction of staff house at Nawansama UMEA primary schools	Paid retention for construction of staff house at Nawansama UMEA primary schools
312102 Residential Buildings	215,750	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	215,750	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,750	0	0 %	0
Reasons for over/under performance:	Works had been done but the contractor had not requested for the funds			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(46) Desks Procured for two primary schools at Kasokwe CU and Galiraya CU	(0) NA	()	(0)NA
Non Standard Outputs:	30 Desks procured for Kasokwe and Galiraya PS	NA		NA
N/A				
Reasons for over/under performance:	NA			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries to Secondary school teachers in 10 government aided schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC	Paid salaries for secondary teachers in 10 government aided secondary schools in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Paid salaries to Secondary school teachers in 10 government aided schools in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC
211101 General Staff Salaries	4,737,351	2,195,317	46 %	1,124,185
Wage Rect:	4,737,351	2,195,317	46 %	1,124,185
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,737,351	2,195,317	46 %	1,124,185
Reasons for over/under performance:	Nil			
Lower Local Services				

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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>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(7118) students enrolled in private and government aided secondary schools	(0) No enrollment for non candidate classes due to the closure of schools due to the breakdown on COVID-19 pandemic		(7118)students enrolled in private and government aided secondary schools	(0)No enrollment for non candidate classes due to the closure of schools due to the breakdown on COVID-19 pandemic
No. of teaching and non teaching staff paid	(228) teachers and non teaching staff paid in 10 government aided schools	(228) teachers and non teaching staff paid in 10 government aided schools		(228)teachers and non teaching staff paid in 10 government aided schools	(228)teachers and non teaching staff paid in 10 government aided schools
No. of students passing O level	(3384) students passed O Level	(0) O level exams were not conducted due to the closure of schools due to the breakdown on COVID-19 pandemic		(3384)students passed O Level	(0)O level exams were not conducted due to the closure of schools due to the breakdown on COVID-19 pandemic
No. of students sitting O level	(3281) students sat for O level in 24 both government and PPP schools	(0) O level exams were not conducted due to the closure of schools due to the breakdown on COVID-19 pandemic		(3281)students sat for O level in 24 both government and PPP schools	(0)O level exams were not conducted due to the closure of schools due to the breakdown on COVID-19 pandemic
Non Standard Outputs:	Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC		Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	Transferred USE capitation grant to 22 private and government aided schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC
263104 Transfers to other govt. units (Current)	7,755	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	934,270	100,919	11 %		75,396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	942,025	100,919	11 %		75,396
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	942,025	100,919	11 %		75,396
Reasons for over/under performance: School were only opened for candidate classes only					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					

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Non Standard Outputs:		Constructed Nazigo Seed Sec.Sch. at Musitwa	Constructed Nazigo Seed Sec.Sch. at Musiitwa	Constructed Nazigo Seed Sec.Sch. at Musitwa	Constructed Nazigo Seed Sec.Sch. at Musiitwa
		Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Conducted Environment Impact Assessment for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.
		Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.	Prepared BOQS for construction of boys dormitory, multipurpose hall at St Peters Kibuzi S.S and Musiitwa SEED School.
		Constructed boys dormitory at St Peters Kibuzi S.S.	Carried out monitoring and supervision visits for Construction works at Musiitwa SEED School.	Constructed boys dormitory at St Peters Kibuzi S.S.	Carried out monitoring and supervision visits for Construction works at Musiitwa SEED School.
		Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School.		Carried out monitoring and supervision visits for construction of boys dormitory at St Peters Kibuzi S.S and Musiitwa SEED School.	
281501	Environment Impact Assessment for Capital Works	8,100	2,694	33 %	0
281502	Feasibility Studies for Capital Works	10,000	3,333	33 %	0
281503	Engineering and Design Studies & Plans for capital works	15,000	5,000	33 %	0
281504	Monitoring, Supervision & Appraisal of capital works	40,292	17,147	43 %	4,464
312101	Non-Residential Buildings	1,489,446	90,121	6 %	84,871
312202	Machinery and Equipment	204,996	10,000	5 %	10,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,767,834	128,295	7 %	99,335
External Financing:		0	0	0 %	0
Total:		1,767,834	128,295	7 %	99,335
Reasons for over/under performance:		Nil			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					

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No. Of tertiary education Instructors paid salaries	(31) tertiary education instructors of Ahmed Seguya memorial institute paid salaries	(31) Tertiary instructors paid salaries at Ahmed Seguya Memorial Institute.	(31)Paid salaries to education instructors of Ahmed Seguya	(31)Tertiary instructors paid salaries at Ahmed Seguya Memorial Institute.
No. of students in tertiary education	(791) Students enrolled in Ahmed Seguya tertiary institute	(791) Students enrolled in Ahmed Seguya tertiary institute	(791)Students enrolled in Ahmed Seguya tertiary institute	(791)Students enrolled in Ahmed Seguya tertiary institute
Non Standard Outputs:	Paid salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute	Paid salaries to education instructors of Ahmed Seguya memorial institute
211101 General Staff Salaries	277,881	130,242	47 %	67,255
Wage Rect:	277,881	130,242	47 %	67,255
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	277,881	130,242	47 %	67,255
Reasons for over/under performance:		Nil		
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
Non Standard Outputs:	Disbursed capitation funds to Ahmed Seguya Mem. Inst.	Disbursed capitation funds to Ahmed Seguya Mem. Inst.	Disbursed capitation funds to Ahmed Seguya Mem. Inst.	Disbursed capitation funds to Ahmed Seguya Mem. Inst.
263367 Sector Conditional Grant (Non-Wage)	156,317	18,190	12 %	13,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	18,190	12 %	13,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	18,190	12 %	13,386
Reasons for over/under performance:		Nil		
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

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Non Standard Outputs:		Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district.	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district.	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district.	Inspected 167 government aided schools and 24 private and government aided schools in 9 LLGS in the district.
		Conducted PLE/UNEB activities for 2020	Procured stationary, fuel for office uses at the district headquarters.	Conducted PLE/UNEB activities for 2020	Procured stationary, fuel for office uses at the district headquarters.
		Procured stationary, fuel for office uses at the district headquarters.	Serviced and maintained office vehicles at the district headquarters	Procured stationary, fuel for office uses at the district headquarters.	Serviced and maintained office vehicles at the district headquarters
		Serviced and maintained office vehicles at the district headquarters		Serviced and maintained office vehicles at the district headquarters	
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
227001 Travel inland	17,382	17,377	100 %		15,577
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,282	17,377	64 %		15,577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,282	17,377	64 %		15,577
Reasons for over/under performance:		Nil			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitored the utilization of USE capitation grant in 14 PPP secondary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	NA		NA	NA
227001 Travel inland	2,444	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,444	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,444	0	0 %		0
Reasons for over/under performance:		NA			
Output : 078403 Sports Development services					

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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
N/A					
Non Standard Outputs:	Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	No co curricular activities were conducted due to the closure of schools due to the breakdown on COVID-19 pandemic		Organized and conducted Sports activities in the district for 167 government primary schools in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC	No co curricular activities were conducted due to the closure of schools due to the breakdown on COVID-19 pandemic
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	No funds were spent on this activities because they were not implemented				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Organised and conducted workshops and seminars for EGRA activities.  Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schools	Work shops were not held due to the closure of schools due to the breakdown on COVID-19 pandemic		Organised and conducted workshops and seminars for EGRA activities.  Conducted refresher training for Deputy and Headteachers in in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC in 167 government primary schools	Work shops were not held due to the closure of schools due to the breakdown on COVID-19 pandemic
227001 Travel inland	15,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	0	0 %		0
Reasons for over/under performance:	Activities were not held due to the closure of schools due to the breakdown on COVID-19 pandemic				
Output : 078405 Education Management Services					

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## Quarter2

N/A					
Non Standard Outputs:					
	Procured one laptop, Stationery & Fuel at the District Headquarters	Paid staff salaries at the District headquarters		Procured one laptop, Stationery & Fuel. Serviced & maintained office equipment & vehicles at the District Headquarters	Paid staff salaries at the District headquarters
	Serviced & maintained office equipment & vehicles at the District Headquarters	Procured small office equipment and items for SOPs.		Collected and analyzed data from 167 government primary schools. Prepared & submitted four quarterly budget performance reports to MoES.	Procured small office equipment and items for SOPs.
	Collected and analyzed data from 167 government primary schools	Prepared & submitted 2019/2020 quarter four and 2020/2021 Quarter one budget performance reports to MoES.		Prepared & submitted four quarterly budget performance reports to MoES. Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools. Renovated 1 classroom block at Namalere CU primary school in Galiraya SC	Prepared & submitted 2020/2021 Quarter one budget performance reports to MoES.
	Prepared & submitted four quarterly budget performance reports to the District Planning Unit & MoES	Procured cleaning materials at the District headquarters			Procured cleaning materials at the District headquarters
	Carried out monitoring & Supervisor visits in 167 government primary schools and 24 both PPP & Government aided Secondary schools in the District				
	Renovated 1 classroom block at Namalere CU primary school in Galiraya SC				
211101 General Staff Salaries	53,052	25,950	49 %		13,745
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %		0
221014 Bank Charges and other Bank related costs	600	0	0 %		0
223005 Electricity	600	0	0 %		0
227001 Travel inland	27,916	23,384	84 %		21,974
227004 Fuel, Lubricants and Oils	5,100	0	0 %		0
228002 Maintenance - Vehicles	5,100	0	0 %		0
228004 Maintenance – Other	10,000	0	0 %		0
Wage Rect:	53,052	25,950	49 %		13,745
Non Wage Rect:	52,716	23,384	44 %		21,974
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,768	49,334	47 %		35,719
Reasons for over/under performance: Nil					



## Vote:523 Kayunga District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines	Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru and 4 five stance pit latrines		Conducted EIA, Prepared BoQs, and Monitored construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru. and 4 five stance pit latrines	Carried out monitoring visits for on going projects in 9 LLGs
281501 Environment Impact Assessment for Capital Works	9,000	3,000	33 %		0
281503 Engineering and Design Studies & Plans for capital works	11,000	3,475	32 %		0
281504 Monitoring, Supervision & Appraisal of capital works	26,635	9,470	36 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	46,635	15,944	34 %		800
External Financing:	0	0	0 %		0
Total:	46,635	15,944	34 %		800
Reasons for over/under performance: Most of the projects were still in their initial stages and few visits were carried out					
Total For Education : Wage Rect:	16,613,889	8,001,976	48 %		4,008,755
Non-Wage Reccurent:	2,859,419	473,229	17 %		389,885
GoU Dev:	3,044,105	395,542	13 %		338,298
Donor Dev:	0	0	0 %		0
Grand Total:	22,517,413	8,870,746	39.4 %		4,736,938

## Vote:523 Kayunga District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	The department Plans to maintain district road equipment and plant, and road supervision vehicles and motorcycles	Carried out assessments, prepared cost estimates, procured spare parts /or service provider for general repairs and routine services of road equipment & plant , supervision vehicles and motorcycles		The department Plans to maintain district road equipment & plant, road supervision vehicles and motorcycles	Carried out assessments, prepared cost estimates, procured spare parts /or service provider for general repairs and routine services of road equipment & plant , supervision vehicles and motorcycles
228002 Maintenance - Vehicles	106,600	27,453	26 %		19,916
Wage Rect:	0	0	0 %		0
Non Wage Rect:	106,600	27,453	26 %		19,916
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,600	27,453	26 %		19,916
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter2

Non Standard Outputs:	The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 168 Road gangs, 4no. Headmen and Manual maintenance 330k of district roads are; In addition there will be general maintenance of the Administration block and offices. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.	Cumulative Actual include; payment of Wages for Departmental staff, 3no. Road overseers. Payment of Operations expenses namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.		The Planned outputs include; payment of Wages for Departmental staff, 3no. Road overseers, 166 Road gangs, 4no. Headmen; and Manual maintenance of 326.8km of district roads. Operations expenses will also be paid namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.	Actual Activities include; payment of Wages for Departmental staff, 3no. Road overseers. Payment of Operations expenses namely; cleaning and maintenance, stationary, telecom services, internet services, welfare, maintenance of office equipment, electricity, protective ware, and fuel for administrative activities, monitoring and supervision.
211101 General Staff Salaries	154,875	68,831	44 %		32,706
211103 Allowances (Incl. Casuals, Temporary)	77,840	6,153	8 %		2,280
221004 Recruitment Expenses	2,000	0	0 %		0
221009 Welfare and Entertainment	2,500	1,125	45 %		500
221011 Printing, Stationery, Photocopying and Binding	3,800	950	25 %		0
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222001 Telecommunications	2,200	1,110	50 %		455
222003 Information and communications technology (ICT)	3,500	1,296	37 %		751
223005 Electricity	600	300	50 %		150
224004 Cleaning and Sanitation	2,500	1,130	45 %		505
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %		0
227001 Travel inland	66,858	22,520	34 %		10,273
227004 Fuel, Lubricants and Oils	13,050	1,295	10 %		1,295
228001 Maintenance - Civil	3,000	2,660	89 %		2,660
228003 Maintenance – Machinery, Equipment & Furniture	2,800	1,700	61 %		1,000
Wage Rect:	154,875	68,831	44 %		32,706
Non Wage Rect:	184,848	40,239	22 %		19,868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,723	109,070	32 %		52,574

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## 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
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	() N/A	()		()	()
Non Standard Outputs:		Transferred of Ugx 129,693,888 to eight sub-counties for Community Access Roads Maintenance		Transfer of Ugx145,886,006 to eight sub-counties for Community Access Roads Maintenance	Transferred of Ugx 129,693,888 to eight sub-counties for Community Access Roads Maintenance
263104 Transfers to other govt. units (Current)	129,694	129,694	100 %		129,694
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,694	129,694	100 %		129,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	129,694	129,694	100 %		129,694
Reasons for over/under performance:					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Length in Km of Urban paved roads routinely maintained	() Prepared request for transfer of funds to Kayunga Town council	()		()	()
Non Standard Outputs:		Transferred of Ugx1,8775,00 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads		Transfer of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads	Transferred of Ugx938,750 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads
263104 Transfers to other govt. units (Current)	3,755	1,878	50 %		939
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,755	1,878	50 %		939
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,755	1,878	50 %		939
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	() Routine Manual Maintenance of 24km	()		()	()
Length in Km of Urban unpaved roads periodically maintained	() N/A	()		()	()

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Non Standard Outputs:		N/A		Transfer of Ugx 40,078,746 to Kayunga Town Council	
263104	Transfers to other govt. units (Current)	142,105	111,467	78 %	74,995
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	142,105	111,467	78 %	74,995
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	142,105	111,467	78 %	74,995
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(81.6) Routine mechanized Maintenance and swamp repairs of 81.6km	( )		(20.8)Routine Mechanised Maintenance of 20.8km of district roads	( )
Length in Km of District roads periodically maintained	( ) N/A	( )		( )	( )
No. of bridges maintained	( ) N/A	( )		( )	( )
Non Standard Outputs:		N/A			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 048174 Bridges for District and Urban Roads					
N/A					
Non Standard Outputs:	Plan to carryout 69.4km of routine mechanized maintenance of district roads. Transfer of Ugx129,693,8888 to eight sub-counties for Community Access Roads Maintenance. Transfer Ugx3,755,000 to Kayunga Town Council for maintenance of 2.67km of paved Urban Roads. Transfer of Ugx 142,104,595 to Kayunga Town Council for maintenance of 24.57km of unpaved Urban Roads.	Carried out Assessments, Prepared cost estimates, procured materials and executed the following works; 26km of routine and mechanized maintenance of district road & 6km of Community Access Roads		Plan to carryout 20.8km of routine mechanized maintenance of district roads	Carried out Assessments, Prepared cost estimates, procured materials and executed the following works; 13km of routine and mechanized maintenance of district road & 6km of Community Access Roads
312103	Roads and Bridges	380,527	154,982	41 %	51,082

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,527	154,982	41 %	51,082
External Financing:	0	0	0 %	0
Total:	380,527	154,982	41 %	51,082
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>154,875</i>	<i>68,831</i>	<i>44 %</i>	<i>32,706</i>
<i>Non-Wage Reccurent:</i>	<i>567,002</i>	<i>310,730</i>	<i>55 %</i>	<i>245,411</i>
<i>GoU Dev:</i>	<i>380,527</i>	<i>154,982</i>	<i>41 %</i>	<i>51,082</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,102,403</i>	<i>534,543</i>	<i>48.5 %</i>	<i>329,199</i>

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## 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.  Procured stationery & fuel for office use  Serviced & Maintained Vehicles and Motorcycles at the District headquarters  Operation.Inland travels for reporting and accountabilities to line ministries. O&M of office equipment  ICT and communication	Paid staff salaries at the district Hqtrs. Procured fuel and stationery for office use. Repaired the motorcycle. O&M of office equipment. Air time and data for reporting and communication		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	Paid staff salaries at the district Hqtrs. Procured fuel and stationery for office use. Repaired the motorcycle. O&M of office equipment. Air time and data for reporting and communication
211101 General Staff Salaries	35,467	12,888	36 %		8,262
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250	31 %		1,250
221012 Small Office Equipment	11,500	4,950	43 %		4,950
221014 Bank Charges and other Bank related costs	200	72	36 %		52
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	3,200	519	16 %		319
227004 Fuel, Lubricants and Oils	8,000	3,999	50 %		1,999
228002 Maintenance - Vehicles	5,800	1,574	27 %		1,074
Wage Rect:	35,467	12,888	36 %		8,262
Non Wage Rect:	36,700	12,864	35 %		9,894
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	72,167	25,752	36 %		18,156
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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No. of supervision visits during and after construction	(100) supervision visits carried out for construction of production wells in Nakyesa, Kitwe and Bbaale RGCs. Drilling of hand pumps at Ntimba,Mugongo,K anywero and Budooda. Extension of piped water from Kitimbwa to Kyerima RGC. Construction of piped water at Bukamba RGC.Assessment of non functional water sources reported. Rehabilitation of 6 boreholes at Namusaala,, Kayunga,Wabigwo, Kalidasi,Kyakwambala and Baizo	() supervised the production wells construction at Kitwe and Nakyesa RGCs construction supervision of Public latrines at Namalere in Galiraya and Misanga in Bbaale. Baseline survey in villages to receive the new boreholes	(25)Supervision visits for construction of production wells in Nakyesa and Kitwe RGCs. Drilling of 9 boreholes at Kyato no.1, Bugonya B,Namavundu A ,Bugembo, Kanamugadu,Irongo ,Kiroberi,Budooda and Nyiize hqtr Extension of piped water from Kitimbwa to Kyerima RGC. C.	(25)supervised the production wells construction at Kitwe and Nakyesa RGCs construction supervision of Public latrines at Namalere in Galiraya and Misanga in Bbaale. Baseline survey in villages to receive the new boreholes
No. of water points tested for quality	(10) water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	()	(3)	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	() District water supply and Sanitation coordination committee meeting was held was held at the district headquarters	(1)District Water Supply and Sanitation Coordination Meetings held at the District water office	()District water supply and Sanitation coordination committee meeting was held was held at the district headquarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial information (release and expenditure)	() Mandatory public notices were made and financial performance displayed.	(1)Mandatory Public notices displayed with financial information (release and expenditure)	()Mandatory public notices were made and financial performance displayed.
No. of sources tested for water quality	(10) water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	()	(2)water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	()



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## Quarter2

Non Standard Outputs:		Distribution of invitation letters. Payment of allowances. Minute taking. Providing refreshments to participants		water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	
		water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira			
221002	Workshops and Seminars	2,800	1,400	50 %	700
221009	Welfare and Entertainment	480	240	50 %	240
222003	Information and communications technology (ICT)	800	400	50 %	200
223005	Electricity	600	0	0 %	0
224004	Cleaning and Sanitation	600	300	50 %	150
227001	Travel inland	11,064	5,471	49 %	2,705
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,344	7,811	48 %	3,995
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,344	7,811	48 %	3,995
Reasons for over/under performance:					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
No. of water points rehabilitated	(8) No. of water points rehabilitated	( ) 2 boreholes rehabilitated at Nakatooke and Bumaali	(2) No. of water points rehabilitated	( ) 2 boreholes rehabilitated at Nakatooke and Bumaali	
% of rural water point sources functional (Gravity Flow Scheme)	(0) NA	( )	( )	( )	
% of rural water point sources functional (Shallow Wells )	(88%) of rural water point sources are functional (Shallow Wells ) in 9 LLGs	( )	(22%)of rural water point sources are functional (Shallow Wells ) in 9 LLGs	( )	
No. of water pump mechanics, scheme attendants and caretakers trained	(8) water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	( ) WUCs at Kigayaza in Kangulumira, Wabirongo and Nakatooke in Nazig	(2)water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	( )WUCs at Kigayaza in Kangulumira, Wabirongo and Nakatooke in Nazigo	
No. of public sanitation sites rehabilitated	(0) NA	( )	( )	( )	

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Non Standard Outputs:	Procured motor vehicle engine and over hauling at the District headquarters	Scheme attendants for Bukamba water scheme were established and trained on their respective roles	Procured motor vehicle engine and over hauling at the District headquarters	Scheme attendants for Bukamba water scheme were established and trained on their respective roles
			water pump mechanics, scheme attendants and caretakers trained in 9 LLGs	
228002 Maintenance - Vehicles	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(4) water and Sanitation promotional events conducted in 9 LLGS	( )	(1)water and Sanitation promotional events conducted in 9 LLGS	( )
No. of water user committees formed.	(17) Water User Committees formed in 9 LLGs	( ) 4 water user committees were established at Kigayaza,Wabirong o,Nazigo and Nakatooke	(5)Water User Committees formed in 9 LLGs	( )4 water user committees were established at Kigayaza,Wabirong o,Nazigo and Nakatooke
No. of Water User Committee members trained	(102) Water User Committee members trained in 9 LLGs	( ) Mobilesed and sensitised the communities to establish the WUCs in the villages of Budooda,Nyiiize Hqtr, Kitatya A, Kyato no.1,Bugonya B,Bugembo Kanamugadu and Irongo	( )	( )Mobilesed and sensitised the communities to establish the WUCs in the villages of Budooda,Nyiiize Hqtr, Kitatya A, Kyato no.1,Bugonya B,Bugembo Kanamugadu and Irongo
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(170) 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	( ) Done in qtr one	(2)advocacy meetings held at the 8 LLGs of Galiraya,Bbaale,Kiti mbwa,Kayonza,Kay unga,Kangulumira,B usaana,Nazigo	( )Done in qtr one
Non Standard Outputs:	Procurement of fuel for office use at the District Headquarters	procured fuel for office use and administration at the district headquarters	Procurement of fuel for office use at the District Headquarters	procured fuel for office use and administration at the district headquarters
227001 Travel inland	12,185	6,044	50 %	3,044

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227004 Fuel, Lubricants and Oils	8,137	4,068	50 %	2,034
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,321	10,112	50 %	5,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,321	10,112	50 %	5,078
Reasons for over/under performance:				
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>				
N/A				
Non Standard Outputs:	Carried out Sanitation week promotion activities conducted at Nkokonjeru in Kitimbwa sub county	Mobilised and made follow up on sanitation and hygiene promotion activities in the two parishes of Kayonza		Mobilised and made follow up on sanitation and hygiene promotion activities in the two parishes of Kayonza
227001 Travel inland	4,300	2,150	50 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,300	2,150	50 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,300	2,150	50 %	1,075
Reasons for over/under performance:				
<b>Output : 098106 Sector Capacity Development</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Carried out monitoring & supervision of drilling & construction of boreholes, rehabilitation, piped water schemes & Public latrines in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga	Mobilised and sensitised Community in Kayonza sub county		Mobilised and sensitised Community in Kayonza sub county
281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,920	60 %	6,803

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	11,920	60 %	6,803
External Financing:	0	0	0 %	0
Total:	19,802	11,920	60 %	6,803

Reasons for over/under performance:

**Output : 098180 Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	(2) Public latrine constructed at Misanga & Kambatane Landing site in Bbaale sub county	( ) Mobilised and sensitised Community in Kayonza sub county	( )	( ) Mobilised and sensitised Community in Kayonza sub county
Non Standard Outputs:	water sources tested for quality on case basis in the sub counties of Galiraya, Kayonza, Busaana and Kangulumira	Environmental Impact Assessment compliance and inspected the sites at Misanga and Namalere	Constructed public latrine at Kambatane and Misanga	Environmental Impact Assessment compliance and inspected the sites at Misanga and Namalere

312104 Other Structures	80,000	4,375	5 %	958
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	4,375	5 %	958
External Financing:	0	0	0 %	0
Total:	80,000	4,375	5 %	958

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(7) New boreholes constructed at Nabityanka, in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no.1 and Bugonya B and Namavundu A in Kayonza s/cty, Kitatya A in Kitimbwa s/cty and Nyiize hqtr in Kangulumira and Buguvu in Nazigo	( ) Baseline survey for villages to receive new boreholes at Irong and Kiroberi in Galiraya, Bugembo and Kanamugadu in Bbaale, Kyaato no1 and Bugonya B in Kayonza, Kitatya A in Kitimbwa, Nyiize hqtr in Kangulumira and Budooda in Nazigo	( )	( ) Baseline survey for villages to receive new boreholes at Irong and Kiroberi in Galiraya, Bugembo and Kanamugadu in Bbaale, Kyaato no1 and Bugonya B in Kayonza, Kitatya A in Kitimbwa, Nyiize hqtr in Kangulumira and Budooda in Nazigo
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No. of deep boreholes rehabilitated	(8) deep boreholes rehabilitated in Gwero-mission and Irongo boreholes in Galiraya, Nsuube and Kabaku boreholes in Bbaale s/cty, Namizo B in Kayonza, Nongo nto in Kitimbwa s/cty, Bumaali in Busaana, Nakatooke, Wabirongo in Nazigo, Kigayaza in Kangulunira	() Mobilised community to support the borehole rehabilitation set for quarter three in all the 9 sub counties	()	() Mobilised community to support the borehole rehabilitation set for quarter three in all the 9 sub counties
Non Standard Outputs:	NA	Made follow up on the EIA compliance and monitoring of the sites for borehole drilling and construction at Budooda in Nazigo, Nyiize Hqtr in Kangulumira, Kitatya A in Kitimbwa, Kyato no1 and Bugonya B in Kayonza, Bugembo nad Kanamugadu in Bbaale, Kiroberi and Irongo in Galiraya	11 New boreholes constructed at Nabityanka, Irongo and Kiroberi in Galiraya, Bugembo, Kanamugadu in Bbaale s/cty, Kyato no.1 and Bugonya B and Namavundu A in Kayonza s/cty, Kitatya A in Kitimbwa s/cty and Nyiize hqtr in Kangulumira and Buguvu in Nazigo	Made follow up on the EIA compliance and monitoring of the sites for borehole drilling and construction at Budooda in Nazigo, Nyiize Hqtr in Kangulumira, Kitatya A in Kitimbwa, Kyato no1 and Bugonya B in Kayonza, Bugembo nad Kanamugadu in Bbaale, Kiroberi and Irongo in Galiraya
281501 Environment Impact Assessment for Capital Works	6,000	4,000	67 %	2,000
312101 Non-Residential Buildings	279,189	22,704	8 %	18,363
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	285,189	26,704	9 %	20,363
External Financing:	0	0	0 %	0
Total:	285,189	26,704	9 %	20,363
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) piped water supply systems constructed (GFS, borehole pumped, surface water)	() Construction of piped water at Nakyesa and Kitwe RGCs	() Design of piped water schemes at Nakyesa, Kitwe and Bbaale RGCs Extension of Bukamba piped water scheme to Kirindi  Extension of piped water from Kitimbwa to Nkokonjeru RGC	() Construction of piped water at Nakyesa and Kitwe RGCs
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	()	()	()

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Non Standard Outputs:	NA	Construction of piped water at Nakyesa and Kitwe RGCs Co- funded for Bukamba piped water supply		Construction of piped water at Nakyesa and Kitwe RGCs Co- funded for Bukamba piped water supply
281503 Engineering and Design Studies & Plans for capital works	264,775	25,687	10 %	2,539
312104 Other Structures	190,639	103,864	54 %	63,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	455,414	129,551	28 %	65,593
External Financing:	0	0	0 %	0
Total:	455,414	129,551	28 %	65,593
Reasons for over/under performance:				
Total For Water : Wage Rect:	35,467	12,888	36 %	8,262
Non-Wage Reccurent:	91,666	32,937	36 %	20,042
GoU Dev:	840,405	172,551	21 %	93,718
Donor Dev:	0	0	0 %	0
Grand Total:	967,538	218,376	22.6 %	122,022

## 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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	20 compliance and restoration orders issued out to Natural resource degraders 4 quarterly compliance inspections carried out 4 wetland resource monitored for sustainable use and management 12 months paid for staff salaries at District and Urban Council Procurement of office stationery and inputs Coordination with the Ministry of MWE and NEMA			4 compliance and restoration orders issued out to Natural resource degraders 1 quarterly compliance inspection carried out 1 wetland resource monitored for sustainable use and management 3 months paid for staff salaries at District and Urban Council Procurement of office stationery, printer and inputs 3 Coordination meetings held with the Ministry of MWE and NEMA Technical back stopping of Environmental Focal persons, CBOs, NGOs and CSOs.	
211101 General Staff Salaries	158,400	68,886	43 %		34,072
221008 Computer supplies and Information Technology (IT)	800	310	39 %		150
221009 Welfare and Entertainment	760	255	34 %		103
221012 Small Office Equipment	801	400	50 %		200
221014 Bank Charges and other Bank related costs	200	66	33 %		40
223005 Electricity	1,200	600	50 %		339
227001 Travel inland	4,316	2,145	50 %		1,066
Wage Rect:	158,400	68,886	43 %		34,072
Non Wage Rect:	8,077	3,776	47 %		1,897
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	166,477	72,662	44 %		35,969
Reasons for over/under performance:					

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(30000) Procurement of assorted tree seedlings for beautification of the District headquarters, Sub County headquarters and Nazigo LFR	(6) Pruning of seedlings and back filling of the lost seedlings done in Gangama Local Forest Reserve		(0)pruning of seedlings and back filling of the lost seedlings done	(6)pruning of seedlings and back filling of the lost seedlings done in Gangama Local Forest Reserve
Number of people (Men and Women) participating in tree planting days	(150) Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and Busaana	(36) Inspection and technical back stopping of nursery bed operators and tree growing communities in Bukoloto , Kayunga Nazigo and Nsotoka Villages		(30)Inspection and technical back stopping of nursery bed operators and tree growing communities in Kayunga, Nazigo ,	(6)Inspection and technical back stopping of nursery bed operators and tree growing communities in Bukoloto and Nsotoka Villages
Non Standard Outputs:	Inspection and technical back stopping of nursery bed operators and tree growing communities in Bbaale, Galiraya, Kayunga, Nazigo , Kangulumira and Busaana	N/A		N/A	N/A
227001 Travel inland	4,000	1,135	28 %		335
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,134	36 %		834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,134	36 %		834
Reasons for over/under performance:	Encroachment from Local Communities that uproot the seedlings for their own purposes				
<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	(2) 2 Demonstration in efficient energy saving devices at community level in Busaana and Kayunga Sub Counties 2 Training in tree nursery bed establishment and management at Busaana and Kayunga	(1) N/A		(1)1 Demonstration in efficient energy saving devices at community level in Kayunga Sub Counties	(1)N/A



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Non Standard Outputs:	N/A	2 Training in tree nursery bed establishment and management at Ganagama Local Forest Reserve and Kayunga Sub County	1 Demonstration in efficient energy saving devices at community level in Busaana Sub Counties 1 Training in tree nursery bed establishment and management at and Kayunga	1 Training in tree nursery bed establishment and management at Ganagama Local Forest Reserve
224006 Agricultural Supplies	2,000	733	37 %	333
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,611	790	49 %	390
228001 Maintenance - Civil	389	195	50 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,717	45 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,717	45 %	1,320
Reasons for over/under performance:	The dry spell limited the nursery bed operations during the quarter			
Output : 098305 Forestry Regulation and Inspection				
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 Forestry inspections and monitoring visits carried out all all Sub counties.	(6) Carried out forestry inspections in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site Forestry inspections and monitoring visits carried out all Sub counties.	(3) Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site Forestry inspections and monitoring visits carried out all all Sub counties.	(3)Carried out forestry inspections in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site Forestry inspections and monitoring visits carried out all Sub counties.
Non Standard Outputs:	N/A	N/A	Forestry inspections carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties site Forestry inspections and monitoring visits carried out all all Sub counties.	N/A
227001 Travel inland	4,000	1,200	30 %	400

## Vote:523 Kayunga District

## Quarter2

227004 Fuel, Lubricants and Oils	1,389	375	27 %	97
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,389	1,575	29 %	497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,389	1,575	29 %	497
Reasons for over/under performance: Inspections are limited by the time the forestry movement activities take place, mainly at Night				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(1) Formulation of Musamya wetland management committee and training	(1) N/A	(0)N/A	(-1)N/A
Non Standard Outputs:	No of communities sensitized in sustainable management of the wetlands Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all sub counties	2 Technical back stopping and Capacity building of Environmental Local Persons (EFP) at Sub County level were carried out	1 local community sensitized in sustainable management of the wetlands in Kangulumira Sub County Capacity building of environmental focal persons and CBOs, NGOs, and CSOs carried out in all Ntenjeru county	Technical back stopping and Capacity building of Environmental Local Persons (EFP) at Sub County level
227001 Travel inland	5,500	2,606	47 %	1,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,606	47 %	1,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,606	47 %	1,303
Reasons for over/under performance: Transfers of the Environmental Focal Persons from one sub County to another coupled with transfers from the Community Based Services sector to Administration has greatly affected continuity of the Environmental management services among the local communities				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(1) Formation of musamya wetland management action plan	( )	(1)musamya wetland management plan formulated	( )
Area (Ha) of Wetlands demarcated and restored	(400) Restored degraded wetlands in Ntenjeru county	( )	(100)100km of wetlands demarcated in Busaana sub county	( )
Non Standard Outputs:	Restoration of degraded sections of wetlands and their inspection		5 ha restored in kantenga wetland system	
227001 Travel inland	7,000	3,400	49 %	1,700

## Vote:523 Kayunga District

## Quarter2

227004 Fuel, Lubricants and Oils	1,000	400	40 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,800	48 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,800	48 %	1,900

Reasons for over/under performance:

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	(3) Carrying out an inventory of wetland dwellers in Musamya, Ssezibwa and Kabumbuuzi wetland system	(1) N/A	(1)Carrying out an inventory of wetland dwellers in Kabumbuuzi wetland system	(0)N/A
Non Standard Outputs:	musamya wetland management plan formulated sensitised among the local communities in Kangulumira	Carrying out an inventory of wetland dwellers in Kabumbuuzi wetland system, Busaana Sub County.	Carrying out an inventory of wetland dwellers in Kabumbuuzi wetland system	Carrying out an inventory of wetland dwellers in Kabumbuuzi wetland system, Busaana Sub County

227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

Reasons for over/under performance: Migratory tendencies of wetland dwellers limits wetland management strategies

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	(12) 4 Quarterly sectoral monitoring for ENR programs in all sub counties carried out 12 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 4 Compliance monitoring of the projects & inspection in all sub counties carried out 26 projects environmentally screened in all sub counties	(6) Carried out 6Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo Sub Counties. 5 Compliance monitoring of the projects & inspection in all sub counties carried out	(3)1Quarterly sectoral monitoring for ENR programs in all sub counties Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out 26 projects environmentally screened in all sub counties	(3)Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza,Kayunga, Busaana, Kangulumira, Nazigo Sub Counties. 2 Compliance monitoring of the projects & inspection in all sub counties carried out
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## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Policy, Legal and Enforcement	N/A	1 Quarterly sectoral monitoring for ENR programs in all sub counties Carried out 3 Monthly inspections and monitoring ENR activities in Galiraya, Bbaale, Kitimbwa, Kayonza, Kayunga, Busaana, Kangulumira, Nazigo carried out 3 Compliance monitoring of the projects & inspection in all sub counties carried out 26 projects environmentally screened in all sub counties	N/A
227001	Travel inland	8,000	3,939	49 %	1,970
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	3,939	49 %	1,970
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	3,939	49 %	1,970
Reasons for over/under performance:		Climate change affected some of the monitoring activities due to the floods and dry spells that hindered some of the enforcement strategies planned for the quarter in the Northern part of the district			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY		(16) 16 Land disputes solved in all sub counties 9 Area land committees meetings held land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 4 District land board meetings at District headquarters	(8) 5 Land disputes solved in Bbaale Sub County2 Area land committees meetings held for Bbaale sub County; 5 boundaries opened for land applicants Kitimbwa and Kangulumira Sub Counties;	(4)4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters	(4)2 Land disputes solved in Bbaale Sub County; 1 Area land committees meetings held for Bbaale sub County; 4 boundaries opened for land applicants Kitimbwa and Kangulumira Sub Counties;

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

Non Standard Outputs:	16 Land disputes solved in all sub counties 9 Area land committees meetings held land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 4 District land board meetings at District headquarters	N/A			
	4 Land disputes solved in all sub counties 2 Area land committees meetings held land boundaries opened for land applicants in all sub counties 1 training s held in land laws and policies among area land committees in Baale and Ntenjeru counties Held 1 District land board meetings at District headquarters	N/A			
227001 Travel inland	4,000	800	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	800	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	800	20 %		0
Reasons for over/under performance:	The Political crisis in the quarter limited land management activities				

**Output : 098311 Infrastruture Planning**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	20 Building plans assessed and approved in all sub Counties 4 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 4 Enforcement for the approved building plan applicants in all sub counties carried out 4 Inspections and opened boundaries for building plan applicants 12 District land board committee meetings at the district headquarters 9 Area land committee meetings held in all sub counties 2 Training area land committees held in all sub counties	16 Building plans assessed and approved in all sub Counties 6 Compliance monitoring visits carried out for the Physical planning Act in Kitimbwa, Kangulumira and Bbaale Sub counties 9 Inspection and opened boundaries for building plan applicants	5 Building plans assessed and approved in all sub Counties 1 Compliance monitoring visits carried out for the Physical planning Act in all sub counties 1 Enforcement for the approved building plan applicants in all sub counties carried out 1 Inspections and opened boundaries for building plan applicants 3 District land board committee meetings at the district headquarters 3 Area land committee meetings held in all sub counties 1 Training area land committees held in all sub counties	10 Building plans assessed and approved in all sub Counties 3 Compliance monitoring visits carried out for the Physical planning Act in Kitimbwa, Kangulumira and Bbaale Sub counties 3 Inspection and opened boundaries for building plan applicants
227001 Travel inland	3,600	1,440	40 %	720
228001 Maintenance - Civil	1,400	560	40 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	1,000
Reasons for over/under performance:	Lack of Physical Development Plans for the up coming trading centers and Town Councils			
Total For Natural Resources : Wage Rect:	158,400	68,886	43 %	34,072
Non-Wage Reccurent:	61,966	26,347	43 %	12,221
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	220,366	95,233	43.2 %	46,293

## Vote:523 Kayunga District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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	(180) FAL learners trained from the9 LLG of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga ,Kayunga T.C, Busaana, Kangulumira and Nazigo		(90)FAL learners trained from the 9 LLGs of Galiraaya, Bbaale, KAYonza, Kayunga, Kangulumira, Nazigo, Busaana and Kayunga T.C	(90)FAL learners trained from the9 LLG of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga ,Kayunga T.C, Busaana, Kangulumira and Nazigo
Non Standard Outputs:	Held 2 FAL review meetings at the district headquarters Conducted 2 Monitoring visits for FAL activities from the 9LLGs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira ,procured materials for FAL activities at the district headquarters participated in literacy day celebrations.	1 FAL review meeting held at the district headquarters. 1 monitoring visit conducted from 9llgs Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga ,Kayunga T.C, Busaana, Kangulumira and Nazigo		Conducted 1 Monitoring visit for FAL activities from the 9LLGs of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira	nil
221011 Printing, Stationery, Photocopying and Binding	2,479	450	18 %		0
227001 Travel inland	4,000	1,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,479	1,450	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,479	1,450	22 %		0
Reasons for over/under performance:		The COVID-19 pandemic has greatly affected field activities.			
Output : 108107 Gender Mainstreaming					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Conduct 2 gender awareness sessions of technical staff at district headquarters Conduct Beneficiary and enterprise selection for UWEP groups from the FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira Conducted field and desk appraisals for UWEP groups from FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira Conduct 9 support supervision visits to UWEP groups from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kanagulumira ansd Nazigo .	1 assessment exercise conducted.	Conduct 1 gender awareness session of technical staff at district headquarters	Conducted gender impact assessment for DDEG projects
227001 Travel inland	26,216	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,216	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,216	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) youth councils supported at the district headquarters	(3) tyouth councils supported	(3)youth councils supported at the district headquarters	(0)youth councils supported
Non Standard Outputs:	Held 2 youth council meetings at the district headquarters conducted 1 monitoring visit for youth activites for Bbaale and Ntenjeru county Participated in youth Day celebrations	nil	Held 1 youth council meeting at the district headquarters celebrations	nil
227001 Travel inland	5,000	2,261	45 %	2,261



## Vote:523 Kayunga District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,261	45 %	2,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,261	45 %	2,261
Reasons for over/under performance: youth council term of office had expired, no activities implemented in the quarter under review				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(9) assisted aids supplied to disabled persons	(3) Assisted aids supplied to disabled persons	(2)assisted aids supplied to disabled persons	(1)Assisted aid supplied to one disabled child
Non Standard Outputs:	supported 12 PWD groups under special Grant. Held 2 PWD special grant steering committee meetings at the district headquarters held 2 council for disability meetings conducted 2 monitoring visits for PWD activities under special grant from 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kangulumira and Nazigo Participated in IDD celebrations	3 pwd groups supported 1 pwd special grant steering committee meeting held at the district headquarters disability meeting held at th district HQTRs. monitored pwd activities from the 9llgs	supported 3 PWD groups under special Grant. conducted 1 monitoring visit for PWD activities under special grant from 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kangulumira and Nazigo Participated in IDD celebrations	supported 1 pwd group from kitimbwa under special grant 1 pwd special grant steering committee meeting held at the district headquarters
224006 Agricultural Supplies	17,000	2,000	12 %	2,000
227001 Travel inland	7,192	1,815	25 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,192	3,815	16 %	2,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,192	3,815	16 %	2,210
Reasons for over/under performance: COVID- 19 has affected implementation of most activities.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	supported 2 cultural activities at the district headquarters	nil	supported 1 cultural activiy at the district headquarters	nil
227001 Travel inland	500	125	25 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance: the allocation was inadequate. activities pushed to quarter 3.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	supported 4 labour institutions form the 2 counties of Bbaale and Ntenjeru	2 inspection visits conducted.	supported 1 labour institution from the 2 counties of Bbaale and Ntenjeru	Inspected sugar plantation projects from kayonza,Bbaale and Gairaaya
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: Limited support to the sector in terms of technical backstopping from the center.				
<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.	(1) women council supported	(3)women councils supported at district and 9 llgs of	(nil
Non Standard Outputs:	1 Women council meeting held at the District headquarters. Carried out monitoring for women council activities	1 women council meeting supported at the district HDTR.	Carried out monitoring for women council activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa,Busaana, Nazigo, Kayunga, Kangulumira & Kayunga TC	nil
227001 Travel inland	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance: Most activities were pushed to quarter 3.				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	20 PWDs supported with education. Provided health support to 3 PWDs at the headquarters. Participated in White cane celebrations. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo	Referred 1 pwd for health services to Mbaale 1 monitoring visit for CBR activities conducted.	20 PWDs supported with education. Conducted homebased rehabilitation activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo. Conducted 1 monitoring visit for CBR activities from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, KayungaT/C, Kangulumira and Nazigo	Referred 1 pwd for health services to Mbaale
213001 Medical expenses (To employees)	1,500	0	0 %	0
227001 Travel inland	2,172	0	0 %	0
282103 Scholarships and related costs	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,672	0	0 %	0

Reasons for over/under performance: IDD not celebrated due to COVID- 19.

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

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	Held 4 District NGO monitoring committees. Paid staff Salaries for 4 quarters. Held 4 departmental meetings. 1 DEC monitoring visit for community based services. 20 children in contact with the Law. Prepared 4 Quarterly OVCMIS report. monitoring for community projects, Paid administrative expenses ,multisectoral monitoring, community outreaches.	staff paid for 6 months 2 departmental meetings held 1 monitoring visit conducted OVCMIS data analysed	Held 1 District NGO monitoring committee. Paid staff Salaries for 1 quarter. Held 1 departmental meeting. 5 children in contact with the Law. Prepared 1 Quarterly OVCMIS report. conducted multisectoral monitoring for community projects, procured office stationery at district headquarters, administrative expenses (electricity, welfare),	Paid staff salaries for 3 months held 1 departmental meeting at the district headquarters Administrative expenses (fuel, Welfare, office stationery)
211101 General Staff Salaries	133,165	48,023	36 %	29,949
221009 Welfare and Entertainment	1,000	150	15 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	1,050	44 %	450
221014 Bank Charges and other Bank related costs	200	85	42 %	43
223005 Electricity	1,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	250
227001 Travel inland	48,817	13,587	28 %	3,984
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %	999
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	133,165	48,023	36 %	29,949
Non Wage Rect:	58,917	17,370	29 %	5,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,082	65,393	34 %	35,675

Reasons for over/under performance: COVID -19 affected implementation of activities

## Lower Local Services

## Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Disburse funds to PCA groups from the LLGs of Busaana, Kayunga, Bbaale, Kiti mbwa, Kayonza, Gali raya, Kangulumira, Nazigo and KTC	nil	nil	
263371 Conditional Grant to LRDP	90,000	0	0 %	0

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,000	0	0 %	0
Reasons for over/under performance: Funds not yet released.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>133,165</i>	<i>48,023</i>	<i>36 %</i>	<i>29,949</i>
<i>Non-Wage Reccurent:</i>	<i>223,976</i>	<i>26,771</i>	<i>12 %</i>	<i>10,447</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>357,141</i>	<i>74,794</i>	<i>20.9 %</i>	<i>40,396</i>

## Vote:523 Kayunga District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Paid staff salaries at the district head quarters Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars. Procured Cleaning Materials .Procured fuel for office use at the District headquarters	Paid staff salaries for six months. Catered for staff welfare. Procured fuel for the management of planning activities.		Paid staff salaries for 3 months at the district head quarters Office welfare catered for the department Repaired and serviced computers in the department Procured airtime and internet to run the departmental activities Attended workshops and seminars Procured Cleaning Materials .Procured fuel for office use at the District headquarters	Paid staff salaries for three months. Catered for staff welfare. Procured fuel for the management of planning activities.
211101 General Staff Salaries	60,717	25,216	42 %		11,725
221014 Bank Charges and other Bank related costs	200	0	0 %		0
222003 Information and communications technology (ICT)	1,800	0	0 %		0
224004 Cleaning and Sanitation	1,600	640	40 %		320
227001 Travel inland	10,864	4,482	41 %		2,241
227004 Fuel, Lubricants and Oils	5,283	2,641	50 %		1,321
228002 Maintenance - Vehicles	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0 %		0
Wage Rect:	60,717	25,216	42 %		11,725
Non Wage Rect:	23,747	7,763	33 %		3,882
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,464	32,979	39 %		15,607
Reasons for over/under performance:	Nil				
Output : 138302 District Planning					

## Vote:523 Kayunga District

## Quarter2

No of qualified staff in the Unit	(3) Qualified staff at the District headquarters Preparation of staff salaries	(2) Qualified staff at the District headquarters Preparation of staff salaries	(3) Qualified staff at the District headquarters Preparation of staff salaries	(2) Qualified staff at the District headquarters Preparation of staff salaries
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings prepared at the District headquarters	(3) Sets of minutes of TPC meetings prepared at the District headquarters	(3) Sets of minutes of TPC meetings prepared at the District headquarters	(3) Sets of minutes of TPC meetings prepared at the District headquarters
Non Standard Outputs:	<p>Held 12 TPC meetings at the District head quarters. Prepared BFP and performance contracts for FY 2021/22</p> <p>Held budget conference for the for the FY 2021/22.</p> <p>Prepared &amp; submitted 4 quarterly Budget Performance reports for FY 2020/2021</p> <p>Prepared &amp; submitted 2021/2022 Budget Frame work paper to MoFPED.</p> <p>Prepared &amp; submitted 2021/2022 Draft Budget Estimates, Final Budget Estimates &amp; Performance Contract to MoFPED, MoLG, OPM &amp; Line ministries. Prepared and submitted 4 quarterly financial /physical reports for DDDEG for FY 2021/22</p>	<p>Held 6 DTPC meetings at the District headquarters.</p> <p>Prepared and submitted 2019/2020 Q4 and 2020/2021 Q1 budget performance report to MOFPED.</p> <p>Held budget conference for the for the FY 2021/22</p> <p>Conducted appraisals for the projects to be implemented in the FY 2021/22</p>	<p>Held 3 TPC meetings at the District headquarters. Prepared BFP for FY 2021/22 and performance contracts</p> <p>Held budget conference for the for the FY 2021/22</p> <p>Conducted appraisals for the projects to be implemented in the FY 2021/22</p>	<p>Held 3 TPC meetings at the District headquarters.</p> <p>Held budget conference for the for the FY 2021/22</p> <p>Conducted appraisals for the projects to be implemented in the FY 2021/22</p>
221009 Welfare and Entertainment	8,400	3,480	41 %	1,500
227001 Travel inland	15,000	5,907	39 %	2,158
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,400	9,387	40 %	3,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,400	9,387	40 %	3,658

## 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
Reasons for over/under performance: Nil					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Updating the LGSP at the District headquarters. Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools Dissemination of statistical date to Lower Local Governments Prepared quarterly statistical reports in the LGHD (Local Government Harmonized Database) Conduct refresher training to the District statistical committee at the District Head quarters. Carried out analysis on the collected data at the District headquarters. Procured fuel for office use at the District headquarters	Prepared 2019/20 District Statistical Abstract and submitted to UBOS.  Prepared and submitted quarter one financial /physical reports for DDDEG for FY 2021/22.		Prepared and submitted 1 quarterly financial /physical reports for DDDEG for FY 2021/22. Updating the LGSP at the DHQTRS. Capturing and updating school enrollment data in 167 PS and 21 government aided SS. Dissemination of statistical date to Lower Local Governments. Prepared quarterly statistical reports in the LGHD. Conduct refresher training to the DSC at the DHQTRS	Prepared and submitted quarter one financial /physical reports for DDDEG for FY 2021/22.
227001 Travel inland	3,000	1,500	50 %		750
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	4,500	50 %		2,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	4,500	50 %		2,250
Reasons for over/under performance: Nil					
Output : 138304 Demographic data collection					
N/A					



## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the District head quarters Held 2 coordination meetings with partners implementing population related activities at the district head quarters Updated the population data at the District Head quarters Disseminated the population data to stake holders Coordinated birth and death registration activities in the District Appraisal of carried out field appraisal of all projects to be implemented in the FY 2021/22 in the 9LLGs of Bbaale,Galiraya,Kay onza,Kitimbwa,Nazi go,Kangulumira,Bus aana,Kayunga and Kayunga TC Carried out environment screening of all projects to be implemented in 9LLGs	Trained CDOs and SASs integration of population data into the District and Sub county plans  Updated the population data at the DHQTRS & disseminated the population data to stake holders.	Trained CDOs and SASs o integration of population data into the District and Sub county plans Procurement of office fuel at the DHQTRS. Held 1 coordination meetings with partners implementing population related activities at the DHQTRS. Updated the population data at the DHQTRS & disseminated the population data to stake holders. Coordinated birth and death registration activities in the District	Trained CDOs and SASs integration of population data into the District and Sub county plans  Updated the population data at the DHQTRS & disseminated the population data to stake holders.
227001	Travel inland	3,000	1,500	50 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		Nil			
Output : 138306 Development Planning					
N/A					

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:		Prepared & submitted five year District Development Plan.	Preparation of the draft DDPIII	Prepared & submitted 2019/2020 First Quarterly Budget Performance Report to MoFPED Help Budget Conference 2021/2022 at the DHDQTRS	Prepared & submitted 2019/2020 Q4 and Q1 2020/2021 Quarterly Budget Performance Report to MoFPED
		Prepared annual work plans for the District and LLGs.	Prepared & submitted 2019/2020 Q4 and Q1 2020/2021 Quarterly Budget Performance Report to MoFPED	Prepared & submitted 2021/2022 Budget Frame work paper to MoFPED.	Quarterly Budget Performance Report to MoFPED
		Trained Staff in development planning at the District headquarters & LLGs	Held Budget Conference 2021/2022 at the DHDQTRS		Held Budget Conference 2021/2022 at the DHDQTRS
		Mentored staff in planning process, minute taking & report preparation in the LLGs			
227001	Travel inland	15,300	7,150	47 %	3,629
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,300	7,150	47 %	3,629
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,300	7,150	47 %	3,629
Reasons for over/under performance:		Nil			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Prepared quarterly salary reports for all staff at the District head quarters	Updated staff lists for primary, secondary teachers and tertiary instructors		Updated staff lists for primary, secondary teachers and tertiary instructors
		Prepared quarterly reports using the harmonized data base	Updated staff lists for traditional staff at the District headquarters		Updated staff lists for traditional staff at the District headquarters
		Monitoring of carried out monitoring visits for all on going projects by RDCs office in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC			
		Preparation of departmental staff lists verifying the correct payments as per the payslips per quarter			
227001	Travel inland	3,000	1,300	43 %	650

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

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,300	43 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,300	43 %	650

Reasons for over/under performance: Un timely submission of data by administrators at the cost centres

**Capital Purchases**

**Output : 138372 Administrative Capital**

N/A

## Vote:523 Kayunga District

## Quarter2

Non Standard Outputs:	<p>Procured 1Desktop computer 2 printers , furniture for council Hall &amp; DCAOs office, notice boards &amp; wall fans at the district head quarters. Monitored the construction of Wabunyonyi classroom block &amp; staff house at Wunga PS.</p> <p>Prepared BoQs and carried out environment screening of all projects. Prepared &amp; Submitted DDDEG workplan and quarterly performance reports</p> <p>Phased construction of southern wing of the District Administration block. Conducted mainstreaming of cross cutting issues. Conducted Baraza at the LLGs. Procured &amp; Installed gutters on the Administration block. Constructed water tank stand at the DHQTRS Commissioning of all implemented projects by technical staff, political leaders and RDCs office in the 9LLGs of Galiraya, Kayonza, Bbaale, Kayunga, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga TC</p>	<p>Procured 2 printers for the SDSC &amp; PDU the district head quarters.</p> <p>Carried out one monitoring visits for projects in 9LLGs</p> <p>Appraised projects to be implemented in the FY 2021/2022 in 9 LLGs</p> <p>Prepared &amp; submitted Q1 DDEG report for FY 2021/2022</p> <p>Carried out Envnt screening for all projects for current FY in 9 LLGs</p> <p>Prepared BoQs for all projects for current FY in 9 LLGs</p>	<p>Procured 1Desktop computer 2 printers , furniture for council Hall &amp; DCAOs office, notice boards &amp; wall fans at the district head quarters. Completed roofing of the District Administration block. Monitored the construction of all projects in the 9 LLGs</p> <p>Appraised projects to be implemented in the FY 2021/2022 in 9 LLGs</p> <p>Prepared &amp; submitted Q1 DDEG report for FY 2021/2022</p> <p>Carried out Envnt screening for all projects for current FY in 9 LLGs</p> <p>Prepared BoQs for all projects for current FY in 9 LLGs</p>	
281501 Environment Impact Assessment for Capital Works	4,000	2,653	66 %	2,653
281503 Engineering and Design Studies & Plans for capital works	3,000	2,000	67 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	42,025	20,085	48 %	14,036
312101 Non-Residential Buildings	170,600	790	0 %	0
312203 Furniture & Fixtures	15,000	0	0 %	0

## Vote:523 Kayunga District

## Quarter2

312211 Office Equipment	10,400	4,450	43 %	2,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	245,025	29,978	12 %	20,139
External Financing:	0	0	0 %	0
Total:	245,025	29,978	12 %	20,139
Reasons for over/under performance:	Nil			
<i>Total For Planning : Wage Rect:</i>	<i>60,717</i>	<i>25,216</i>	<i>42 %</i>	<i>11,725</i>
<i>Non-Wage Reccurent:</i>	<i>77,447</i>	<i>31,600</i>	<i>41 %</i>	<i>14,819</i>
<i>GoU Dev:</i>	<i>245,025</i>	<i>29,978</i>	<i>12 %</i>	<i>20,139</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>383,189</i>	<i>86,794</i>	<i>22.7 %</i>	<i>46,683</i>

## Vote:523 Kayunga District

## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid at the district head quarters Procured fuel and stationery at the district head quarters Prepared and submitted reports to various offices Maintained and serviced office equipments at the District headquarters Attended workshops and seminars Validate payroll Preparation of procurement plan and requisition Reports prepared.	Staff salaries paid at the District Headquarters for 6 months.  Procured fuel and stationery at the District Headquarters.		Staff salaries paid at the district head quarters for 3 months Procured fuel and stationery at the district head quarters quarterly	Staff salaries paid at the District Headquarters for 3 months. Procured fuel and stationery at the District Head quarters.
211101 General Staff Salaries	47,790	12,245	26 %		6,885
221008 Computer supplies and Information Technology (IT)	2,500	300	12 %		0
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %		1,000
Wage Rect:	47,790	12,245	26 %		6,885
Non Wage Rect:	7,500	2,300	31 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,290	14,545	26 %		7,885
Reasons for over/under performance:	lack of transport ie motor vehicle/motorcycle, some auditable entities are hard to reach, limited funding				

**Output : 148202 Internal Audit**

## Vote:523 Kayunga District

## Quarter2

No. of Internal Department Audits	(12) Departments audited at the District headquarters and 9LLGs of Galiraya, Bbaale, Kangulumira, Nazigo, Busaana, Kayunga S/C, Kitimbwa, Kayonza	( ) Departments audited at the District headquarters and 5 LLGs of Bbaale, Kayonza, Kangulumira, Kayunga and Busaana	(3) Prepared and submitted one audit report to various offices Maintained and serviced office equipment's at the District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	(8) Prepared and submitted one audit report to various offices Prepared procurement plan and requisitions. one quarterly Report prepared. Witnessed handing and taking over of office at sub county level by both SAS & Sub Accountants. Visited schools to check on SOP Grant utilization. collected data in the LLGs for purposes of preparation of quarterly internal audit report.
Date of submitting Quarterly Internal Audit Reports	(2021-10-11) Quarterly internal audit reports submitted to Council, MoLG, MoFPED, Inspectorate of IAG	(1) Internal Audit Report submitted.	(1) Preparation and submission of quarterly internal audit reports to MoLG, MoFPED, Internal Auditor General and Council.	(2020-12-22) Prepared and submitted quarterly internal audit reports to MoLG, MoFPED and Council,
Non Standard Outputs:	Departments audited at the District Head Quarters Departments audited at the 9LLGs of Kayonza, Kitimbwa, Kayunga, Kangulumira, Nazigo, Busaana, Galiraya, Bbaale Quarterly Internal Audit reports prepared and submitted to council, MoFPED, MoLG and Office of the Internal Auditor General.	Prepared and submitted audit reports. 8 Departments at the District Headquarters and 5LLGs were audited. handover witnessed in 6 sub counties. Checked on different schools on the utilization of SOP Grant	Prepared and submitted one audit report to various offices Maintained and serviced office equipments at the District headquarters for 3 months Attended workshops and seminars Validate payroll for 3 months Prepared procurement plan and requisitions one quarterly Report prepared.	Prepared and submitted one audit report to various offices Prepared procurement plan and requisitions. one quarterly Report prepared. Witnessed handing and taking over of office at sub county level by both SAS & Sub Accountants. Visited schools to check on SOP Grant utilization. collected data in the LLGs for purposes of preparation of quarterly internal audit report.
221002 Workshops and Seminars	3,000	750	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
221014 Bank Charges and other Bank related costs	200	13	6 %	13

## Vote:523 Kayunga District

## Quarter2

227001 Travel inland	10,800	4,170	39 %	1,660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	5,133	34 %	1,673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	5,133	34 %	1,673
Reasons for over/under performance:	Lack of Transport, Inadequate funding, some LLGs are not cooperative when it comes to information availability.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>47,790</i>	<i>12,245</i>	<i>26 %</i>	<i>6,885</i>
<i>Non-Wage Reccurent:</i>	<i>22,500</i>	<i>7,433</i>	<i>33 %</i>	<i>2,673</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>70,290</i>	<i>19,677</i>	<i>28.0 %</i>	<i>9,558</i>



## Vote:523 Kayunga District

## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(1) 1		(0)N/A	(0)1
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) Training of the business community on Business policies and legal framework.	(45) Trained the business community on Business policies and legal framework.  Rolled out simplified standards guidelines for 20 SMEs to improve the quality of their products and sustainable manufacturing of products. Facilitated linkage of 2groups with UNBS for guidance on certification of products to ensure that what they produce for the market is of good quality.		(0)Trained the business community on Business policies and legal framework.	(25)Trained the business community on Business policies and legal framework
No of businesses inspected for compliance to the law	(200) 200 businesses inspected in 5 Town Councils & 8 Sub Counties	(70) 70 businesses inspected in 5 Town Councils & 8 Sub Counties		(50)50 businesses inspected in 5 Town Councils & 8 Sub Counties	(20)20 businesses inspected in 5 Town Councils & 8 Sub Counties
No of businesses issued with trade licenses	(5400) 5400 businesses issued with trade license	(2,550) 2,550 businesses issued with trade licenses		(0)1,350 businesses issued with trade license	(0)1,200 businesses issued with trade licenses
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	2,832	1,416	50 %		708
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,832	1,416	50 %		708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,832	1,416	50 %		708
Reasons for over/under performance:	There is low uptake of the SMEs manufacturing of products sustainably especially interms of polluting the environment by ensuring that they adapt green manufacturing.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(0) N/A	(0)		(0)	(0)

## Vote:523 Kayunga District

## Quarter2

No of businesses assisted in business registration process	(4) Assisted businesses in processing their registration documents with URSB AND Registrar of Cooperatives	()		()	()
No. of enterprises linked to UNBS for product quality and standards	(2) Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative	()		()	()
Non Standard Outputs:	N/A	N/A			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:	Producing quality products that meet UNBS standards is still a challenge as the requirements are so stiff for the SMEs to meet and need financial support from Government which is not forth coming as expected by the producers especially those that still on small scale.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to markets.	(2) Continuously linking producer groups to markets		(1)Producer groups linked to markets.	(0)Continuously linking producer groups to markets
No. of market information reports disseminated	(4) Collecting,Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	(5) Collected data for Supermarkets in the District. Collection of data on over 70 factories in the District along with their products,production capacities and the number of people employed therein.  Compilation of data on the number of markets in the Districts from the 5 Town Councils and 8 Sub Counties.		(1)Collecting,Analyzing and Disseminating market	(3)Collection of data on over 70 factories in the District along with their products,production capacities and the number of people employed therein.  Compilation of data on the number of markets in the Districts from the 5 Town Councils and 8 Sub Counties.
Non Standard Outputs:	N/A	N/A		N/A	N/A
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:	Compilation of data from the SMEs normally faces stiff challenge due to fear of tax payments by the owners who are normally cagey is giving comprehensive information required to meet our objection of data collection.				

## Vote:523 Kayunga District

## 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
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(18) Registration of Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes	( ) 62 Cooperative Societies supervised both producer and financial Cooperatives in 5 Town Councils and 8 Sub Counties.		(4)Registration of Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes	( )62 Cooperative Societies supervised both producer and financial Cooperatives in 5 Town Councils and 8 Sub Counties.
No. of cooperative groups mobilised for registration	(8) Mobilize VSLAs and other groups into registration as Cooperative organizations	(54) Mobilized VSLAs and other groups into registration as Cooperative Organizations. 54 Saccos under the Presidential Initiative on Wealth and Job Creation (Emyooga) programme have been mobilized and registration process is underway.		(2)Mobilize VSLAs and other groups into registration as Cooperative organizations	(54)54 Saccos under the Presidential Initiative on Wealth and Job Creation (Emyooga) programme have been mobilized and registration process is underway.
No. of cooperatives assisted in registration	(8) Mobilize VSLAs and other groups into registration as Cooperative organizations	( )		(2)Mobilize VSLAs and other groups into registration as Cooperative organizations	( )
Non Standard Outputs:	N/A	N/A			N/A
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:	Poor attitude of the communities who think this as being political money to be shared among the groups yet the Sacco where formed following the Cooperative Principle of Savings and Credit.				
	Low savings in the Saccos affected by COVID-19 Pandemic that hit the entire world.				
Output : 068305 Tourism Promotional Services					

## Vote:523 Kayunga District

## Quarter2

No. of tourism promotion activities meanstreemed in district development plans	(2) Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities	( ) Profiled Kayunga District Tourism Potential and Tourism Development Projects in the 5 Town Councils and 8 Sub Counties. Follow up on the project proposal for establishment of a Community Tourism Center along the Isimba Dam Project at the Kayunga - Kamuli Bridge in Busaana Sub County,Kayunga District.	(0)Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities	( )Follow up on the project proposal for establishment of a Community Tourism Center along the Isimba Dam Project at the Kayunga - Kamuli Bridge in Busaana Sub County,Kayunga District.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(21) Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere	(27) Compilation of data on accomodation facilities including Guest houses,Lodges,Motel, Serviced Apartments, Vacation hotel,Hostels,Safari or tented camps,Ecolodges,Caravan,Camp sites, and Cottages or Villas in 5 Town Councils and 8 Sub-Counties.	(5)Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere	(25)Compilation of data on accomodation facilities including Guest houses,Lodges,Motel, Serviced Apartments, Vacation hotel,Hostels,Safari or tented camps,Ecolodges,Caravan,Camp sites, and Cottages or Villas in 5 Town Councils and 8 Sub-Counties.
No. and name of new tourism sites identified	(2) Tourism sites identified include; Kalagala falls,Kirindi water falls.	( )	(0)Tourism sites identified include; Kalagala falls,Kirindi water falls.	( )
Non Standard Outputs:	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumira Town Council Architectural plans approved.	Draft for Kalagala Community Tourism Site development at Kalagala Village,Kalagala Parish Kangulumira Town Council Requested for 50 Acres of Land from Ministry of Energy and Mineral Development to be used to establish a Community Tourism Center along Isimba Dam Project Area on Kayunga-Kamuli Bridge	Kalagala Community Tourism Site developed at Kalagala Village,Kalagala Parish,Kangulumira Town	Requested for 50 Acres of Land from Ministry of Energy and Mineral Development to be used to establish a Community Tourism Center along Isimba Dam Project Area on Kayunga-Kamuli Bridge
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:	Lack of a Tourism Officer to help exploit the tourism potential in the District as a result of lack of a wage to fast track the recruitment process.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(3) Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers	(1) Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers Drawn up strategy of Management of the Industrial Vocational Park in “Skills development, Value Addition, Wealth Creation and, Integrated Farming based on the Four-acre Agriculture Model” in Nazigo Town Council	(1)Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers	(1)Drawn up strategy of Management of the Industrial Vocational Park in “Skills development, Value Addition, Wealth Creation and, Integrated Farming based on the Four-acre Agriculture Model” in Nazigo Town Council
No. of producer groups identified for collective value addition support	(5) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance	(3) Value Addition potentials identified and nurtured.Industrialists sensitized on quality assurance. Guided industrialist in acquiring Value Addition Equipment like the Sugarcane growers,Tomato growers and Pineapple growers.	(1)Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance	(1)Guided industrialist in acquiring Value Addition Equipment like the Sugarcane growers,Tomato growers and Pineapple growers.
No. of value addition facilities in the district	(8) Industrial data compiled	(1)	(2)Industrial data compiled	(1)
A report on the nature of value addition support existing and needed	(5) Report on the nature of value addition support required.	(1)	(1)Report on the nature of value addition support required.	(1)
Non Standard Outputs:	N/A	N/A	N/A	N/A
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:				
High electricity tariffs are still a hindrance to the growth of the industrial sector in the District requiring the need to connect the industrial centers to a grid that offers electricity at an industrial rate.				
High electricity tariffs leads to high cost of production hence driving out emerging industrialists out of business.				
<b>Output : 068307 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	N/A			
221008 Computer supplies and Information Technology (IT)	2,200	1,100	50 %	550
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	N/A			
211101 General Staff Salaries	33,323	15,704	47 %	10,183
221014 Bank Charges and other Bank related costs	200	70	35 %	35
223005 Electricity	500	0	0 %	0
227001 Travel inland	1,300	650	50 %	325
Wage Rect:	33,323	15,704	47 %	10,183
Non Wage Rect:	2,000	720	36 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,323	16,423	46 %	10,542
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>33,323</i>	<i>15,704</i>	<i>47 %</i>	<i>10,183</i>
<i>Non-Wage Reccurent:</i>	<i>15,832</i>	<i>7,635</i>	<i>48 %</i>	<i>3,817</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>49,155</i>	<i>23,339</i>	<i>47.5 %</i>	<i>14,000</i>

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### 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>1,121,824</b>	<b>153,130</b>
<b>Sector : Works and Transport</b>				<b>112,879</b>	<b>38,879</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>112,879</b>	<b>38,879</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>23,679</b>	<b>23,679</b>
Item : 263104 Transfers to other govt. units (Current)					
Kayonza SubCounty	Namaliri Parish Namaliri	Other Transfers from Central Government		23,679	23,679
Capital Purchases					
<b>Output : Bridges for District and Urban Roads</b>				<b>89,200</b>	<b>15,200</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Nakyesanja Parish Kayonza-Namatogonya Swamps 3km & Fuel Arrears	Other Transfers from Central Government	-,	40,200	15,200
Roads and Bridges - Maintenance and Repair-1567	Balisanga Parish Kitwe –Bugoma-Balisanga Road	Other Transfers from Central Government	-,	49,000	15,200
<b>Sector : Education</b>				<b>595,440</b>	<b>61,306</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>595,440</b>	<b>61,306</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>294,545</b>	<b>57,661</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugato R.C. P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		7,412	1,880
Bugoma P.S.	Kitwe Parish	Sector Conditional Grant (Non-Wage)		8,990	1,848
Bugonya COU P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		9,714	1,845
Bujwaya P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)		8,839	1,861
Busabira Parents P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)		9,925	1,819
Bwalaala C/U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)		10,227	1,868
Kakiika Parents P/s	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)		8,735	1,832

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Kamusabi C/U P/S	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	10,420	1,836
Kanywero Public P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	5,556	1,798
Kawolokota COU P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	13,241	1,900
Kawolokota R.C. P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	16,762	1,939
Kayonza P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	9,904	1,888
Kirimantoogo P.S.	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	4,995	1,878
Kirisiru C.O.U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	4,791	1,839
Kitwe RC P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	13,782	1,914
KYEBUYE RC P SCHOOL	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,177	1,848
Lugasa P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	10,076	1,902
Lukonda Public P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	11,832	1,849
Lwabyaata p/s	Kanywero Parish	Sector Conditional Grant (Non-Wage)	16,115	1,871
Nakyesa Moslem P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	13,939	1,934
Nakyesa Bright Future P/S	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	10,436	1,893
Nakyesa C/U	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	7,800	1,829
NAMATOGONYA COU P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	5,762	1,849
Namavundu R/C P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	7,545	1,841
Namizo UMEA P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	8,956	1,863
Nawansama UMEA P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	5,182	1,798
Nyondo R.C. P.S.	Kafumba Parish	Sector Conditional Grant (Non-Wage)	14,962	1,841
St. jude Kayonza R/C	Namaliri Parish	Sector Conditional Grant (Non-Wage)	5,090	1,858
Tindyani Modern P.S	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,258	1,841
WABUNYONYI P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,802	1,849
Wunga COU P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,322	1,849
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>176,250</b>	<b>2,750</b>



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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kafumba Parish Bugato RC PS	Sector Development ,,-, Grant	47,500	2,750
Building Construction - Schools-256	Kitwe Parish Bugoma CU	Sector Development ,,-, Grant	76,000	2,750
Building Construction - Schools-256	Nakyesa Parish Retention for Nakyesa Bright	District ,,-, Discretionary Development Equalization Grant	2,750	2,750
Building Construction - Schools-256	Nakyesa Parish Wabunyonyi PS	District ,,-, Discretionary Development Equalization Grant	50,000	2,750
<b>Output : Latrine construction and rehabilitation</b>			<b>19,895</b>	<b>895</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanywero Parish Kyebuye RC	Sector Development ,Paid retention Grant	19,000	895
Building Construction - Latrines-237	Kitwe Parish Retention for pitlatrine at Wunga CU	Sector Development ,Paid retention Grant	895	895
<b>Output : Teacher house construction and rehabilitation</b>			<b>104,750</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kitwe Parish Retention for Nawansama Umea staff House	Sector Development , Grant	4,750	0
Building Construction - Staff Houses-263	Kitwe Parish Wunga CU	District , Discretionary Development Equalization Grant	100,000	0
<b>Sector : Health</b>			<b>92,434</b>	<b>22,917</b>
<b>Programme : Primary Healthcare</b>			<b>92,434</b>	<b>22,917</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,834</b>	<b>22,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIKA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	11,458	5,729
LUGASA HC III	Balisanga Parish	Sector Conditional Grant (Non-Wage)	22,917	11,458
NAKYESA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	11,458	5,729
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>46,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Expansions-220	Nakyesanja Parish EXPANSION OF OPD AT KAKIKA HCII	Sector Development Grant	46,600	0
<b>Sector : Water and Environment</b>			<b>321,071</b>	<b>30,028</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>321,071</b>	<b>30,028</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>56,296</b>	<b>4,341</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kamusabi Parish Bugonya B	Sector Development , Grant	24,455	0
Building Construction - Boreholes-208	Namaliri Parish Kyato no 1	Sector Development , Grant	24,455	0
Building Construction - Maintenance and Repair-240	Namizo Parish Namizo B	Sector Development 0 Grant	7,387	4,341
<b>Output : Construction of piped water supply system</b>			<b>264,775</b>	<b>25,687</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Contractor-477	Kitwe Parish Kitwe RGC	Sector Development On going, Grant On going	132,387	25,687
Engineering and Design studies and Plans - Contractor-477	Nakyesa Parish Nakyesa RGC	Sector Development On going, Grant On going	132,387	25,687
<b>LCIII : Galiraya Sub county</b>			<b>211,619</b>	<b>72,488</b>
<b>Sector : Works and Transport</b>			<b>36,382</b>	<b>36,382</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,382</b>	<b>36,382</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,382</b>	<b>11,382</b>
Item : 263104 Transfers to other govt. units (Current)				
Galiraya	Galiraya Parish Galiraya	Other Transfers from Central Government	11,382	11,382
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>25,000</b>	<b>25,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Namayuge Galiraya – Nakatuli – Bbaale Rd (5Km)	Other Transfers from Central Government	25,000	25,000
<b>Sector : Education</b>			<b>21,649</b>	<b>2,649</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,649</b>	<b>2,649</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>19,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Namalere Parish Namalere	Sector Development Grant		19,000	0
<b>Output : Latrine construction and rehabilitation</b>				<b>2,649</b>	<b>2,649</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Namayuge Parish Retention for a pit latrine at Namayuge P.S	Sector Development Grant	Paid retention,Paid retention,Paid retention	900	2,649
Building Construction - Latrines-237	Ntimba Parish Retention for a pit latrine at Ntimba P.S	Sector Development Grant	Paid retention,Paid retention,Paid retention	850	2,649
Building Construction - Latrines-237	Namayuge Parish Retention for pitlatrine at Nakayuli PS	District Discretionary Development Equalization Grant	Paid retention,Paid retention,Paid retention	899	2,649
<b>Sector : Health</b>				<b>57,292</b>	<b>28,646</b>
<b>Programme : Primary Healthcare</b>				<b>57,292</b>	<b>28,646</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>57,292</b>	<b>28,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
GALIRAYA HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)		22,917	11,458
KASOKWE HC II	Galiraya Parish	Sector Conditional Grant (Non-Wage)		11,458	5,729
KAWONGO HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)		22,917	11,458
<b>Sector : Water and Environment</b>				<b>96,296</b>	<b>4,811</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>96,296</b>	<b>4,811</b>
Capital Purchases					
<b>Output : Construction of public latrines in RGCs</b>				<b>40,000</b>	<b>2,188</b>
Item : 312104 Other Structures					
Construction Services - Waste Disposal Facility-416	Namalere Parish Kambatane	Sector Development Grant	On going	40,000	2,188
<b>Output : Borehole drilling and rehabilitation</b>				<b>56,296</b>	<b>2,623</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Maintenance and Repair-240	Namayuge Parish Gwero	Sector Development Grant	On going	7,387	2,623
Building Construction - Boreholes-208	Galiraya Parish Irongo	Sector Development , Grant		24,455	0
Building Construction - Boreholes-208	Kirasa Parish Kiroberi	Sector Development , Grant		24,455	0
<b>LCIII : Kayunga Town council</b>				<b>1,789,525</b>	<b>543,627</b>
<b>Sector : Agriculture</b>				<b>131,139</b>	<b>32,706</b>

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<b>Programme : District Production Services</b>			<b>131,139</b>	<b>32,706</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>131,139</b>	<b>32,706</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Stake Holder Engagements-489	Ntenjeru Parish Headquarters	Sector Development On going Grant	49,059	32,706
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Monitoring LLGS	Sector Development Grant	17,721	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Pumps-1106	Ntenjeru Parish Headquarters- Solar Water Pump	Sector Development Grant	12,830	0
Machinery and Equipment - Value Addition Equipment-1148	Ntenjeru Parish HQTRS - Honey processing Equipment	Sector Development Grant	8,545	0
Machinery and Equipment - Laboratory Equipment-1069	Ntenjeru Parish HQTRS -Lab Equipments	Sector Development , Grant	5,000	0
Machinery and Equipment - Laboratory Equipment-1069	Ntenjeru Parish Hqtrs _Lab Equipments	District Discretionary Development Equalization Grant	13,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Ntenjeru Parish HQTRS -AI Semen & Accessories	Sector Development Grant	7,830	0
Cultivated Assets - Plantation-424	Ntenjeru Parish HQTRS- Fertiliszers & Pesticides	Sector Development Grant	16,711	0
Cultivated Assets - Cattle-420	Ntenjeru Parish Lab Retention _AI	Sector Development Grant	443	0
<b>Sector : Works and Transport</b>			<b>145,860</b>	<b>113,345</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>145,860</b>	<b>113,345</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>3,755</b>	<b>1,878</b>
Item : 263104 Transfers to other govt. units (Current)				
Paved Road Maintenance	KAYUNGA Kayunga TC	Other Transfers from Central Government	3,755	1,878
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>142,105</b>	<b>111,467</b>
Item : 263104 Transfers to other govt. units (Current)				

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UNPAVED ROAD MAINTENANCE-Kayunga TC	Kayunga Central Kayunga TC	Other Transfers from Central Government	142,105	111,467
<b>Sector : Education</b>			<b>723,585</b>	<b>158,011</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>404,736</b>	<b>107,128</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,736</b>	<b>11,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	11,150	1,900
Kayunga Mixed P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	12,607	1,866
Namagabi Bishop Brown	Namagabi Parish	Sector Conditional Grant (Non-Wage)	10,705	1,863
Namagabi UMEA P.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	17,505	1,946
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	3,900	1,824
Tente P.S.	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	8,867	1,912
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>340,000</b>	<b>95,817</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntenjeru Parish Two 4 classroom block at Namagabi UMEA PS	Transitional Development Grant	On-going 340,000	95,817
<b>Programme : Secondary Education</b>			<b>272,215</b>	<b>34,939</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>227,215</b>	<b>24,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	73,015	9,742
KANGULUMIRA PUBLIC S.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	154,200	14,863
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>45,000</b>	<b>10,333</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish Advert, Evaluation, Display of BEB for Kibuzi SS	Transitional Development Grant	4,000	0

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Environmental Impact Assessment - Impact Assessment-499	Ntenjeru Parish EIA & certification KIBUZI	Transitional Development Grant	-	2,000	2,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Ntenjeru Parish Geotechnical feasibility at KIBUZI S.S	Transitional Development Grant	-	10,000	3,333
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Preparation of BOQ- KIBUZI S.S	Transitional Development Grant	-	5,000	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Monitoring Construction works for Kibuzi	Transitional Development Grant	-	24,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>46,635</b>	<b>15,944</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>46,635</b>	<b>15,944</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising-493	Ntenjeru Parish Advert, Evaluation & Display of BED	Transitional Development Grant	-	7,000	3,000
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish EIA & Certification for Kyayaye & Namagabi UMEA	Transitional Development Grant	-	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish All projects	Sector Development Grant	-	3,000	3,475
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Ntenjeru	Transitional Development Grant	-	8,000	3,475
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Monitoring	Sector Development Grant	-,Q2 monitroing	6,635	9,470
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Monitoring of Kyayaye & Namagabi UMEA	Transitional Development Grant	-,Q2 monitroing	20,000	9,470
<b>Sector : Health</b>				<b>434,916</b>	<b>209,587</b>
<b>Programme : Primary Healthcare</b>				<b>55,846</b>	<b>20,052</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>5,729</b>	<b>2,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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NAMAGABI KAYUNGA DISPENSARY	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	5,729	2,865
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,917</b>	<b>11,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTENJERU HC III	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	22,917	11,458
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,600</b>	<b>5,729</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish district	Sector Development Grant Q2 Monitoring & supervision-	8,600	5,464
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish Health Deopartment van	Sector Development Grant	4,000	0
Transport Equipment - Motorcycles-1920	Ntenjeru Parish kayunga district	Sector Development - Grant	4,000	265
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ntenjeru Parish RETENTION FOR 3 LATRINES	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ntenjeru Parish NTENJERU HCIII	Sector Development Grant	7,600	0
<b>Programme : District Hospital Services</b>			<b>379,070</b>	<b>189,535</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>379,070</b>	<b>189,535</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	Kayunga Central	Sector Conditional Grant (Non-Wage)	379,070	189,535
<b>Sector : Social Development</b>			<b>90,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>90,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>90,000</b>	<b>0</b>
Item : 263371 Conditional Grant to LRDP				
PCA groups	Ntenjeru Parish llgs	Other Transfers from Central Government	90,000	0
<b>Sector : Public Sector Management</b>			<b>264,025</b>	<b>29,978</b>

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## Quarter2

<b>Programme : District and Urban Administration</b>				<b>19,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>19,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish CBG Skills Development for Staff & Pensioners	District Discretionary Development Equalization Grant		8,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ntenjeru Parish District Councilors	District Discretionary Development Equalization Grant		11,000	0
<b>Programme : Local Government Planning Services</b>				<b>245,025</b>	<b>29,978</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>245,025</b>	<b>29,978</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Completion of Studies-496	Ntenjeru Parish Certification of projects	District Discretionary Development Equalization Grant	Certification of projects	2,000	653
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish Environment impact asse	District Discretionary Development Equalization Grant	-	2,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Projects to be implemented	District Discretionary Development Equalization Grant	Preparation of BoQs	3,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Conduct Barazas	District Discretionary Development Equalization Grant		5,000	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Ntenjeru Parish Cross cutting Issues	District Discretionary Development Equalization Grant	Completed	2,000	2,000
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Finance & AUdit HDQTRS	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Monitoring all implemented Projects	District Discretionary Development Equalization Grant	Quarter two monitoring	16,525	13,388



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Monitoring, Supervision and Appraisal - Master Plan-1262	Ntenjeru Parish Preparation of workplan & Reports HDQTRS	District Discretionary Development Equalization Grant	Completed	3,000	770
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish Project Appraisal	District Discretionary Development Equalization Grant	Appraisal of Projects	3,500	3,927
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish RDCs Office	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish Supervision of projects	District Discretionary Development Equalization Grant		4,000	0
<b>Item : 312101 Non-Residential Buildings</b>					
Building Construction - Maintenance and Repair-240	Ntenjeru Parish D HQTRS Water Tank Stand	District Discretionary Development Equalization Grant	-, -, -	6,500	790
Building Construction - Maintenance and Repair-240	Ntenjeru Parish D HQTRS Gutters	District Discretionary Development Equalization Grant	-, -, -	7,000	790
Building Construction - Maintenance and Repair-240	Ntenjeru Parish Operation & Maintenance	District Discretionary Development Equalization Grant	-, -, -	3,500	790
Building Construction - Expansions-220	Ntenjeru Parish Phased Construction of southern wing Admn block	District Discretionary Development Equalization Grant		153,600	0
<b>Item : 312203 Furniture &amp; Fixtures</b>					
Furniture and Fixtures - Chairs-634	Ntenjeru Parish Furniture Council Hall	District Discretionary Development Equalization Grant	,	10,000	0
Furniture and Fixtures - Chairs-634	Ntenjeru Parish Furniture other Offices HQTRS	District Discretionary Development Equalization Grant	,	5,000	0
<b>Item : 312211 Office Equipment</b>					
Procurement of 2 printers for HR & DSC	Ntenjeru Parish HDQTRS	District Discretionary Development Equalization Grant	-	2,000	2,000
Procurement of Filling Cabin for the DIO	Ntenjeru Parish D HQTRS DIOs office	District Discretionary Development Equalization Grant	Completed	900	2,450

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Procurement of a printer for PDU	Ntenjeru Parish D HQTRS PDU	District Discretionary Development Equalization Grant	2,500	0
Notice boards	Ntenjeru Parish HDQTR S	District Discretionary Development Equalization Grant	1,000	0
Wall Fans for planning unit	Ntenjeru Parish HDQTRS planning unit	District Discretionary Development Equalization Grant	500	0
Procurement of computer set for the Planning unit/CAOs office	Ntenjeru Parish HQTRS	District Discretionary Development Equalization Grant	3,500	0
<b>LCIII : Bbaale Sub county</b>			<b>407,180</b>	<b>165,334</b>
<b>Sector : Works and Transport</b>			<b>48,059</b>	<b>54,059</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,059</b>	<b>54,059</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,059</b>	<b>9,059</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbaale Sub-County	Bbaale Parish Bbaale	Other Transfers from Central Government	9,059	9,059
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>39,000</b>	<b>45,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Misanga Parish Kiyange - Misanga Road	Other Transfers from Central Government	-	39,000
Misanga B - Misanga C Rd	Misanga Parish Misanga	Other Transfers from Central Government	6000000	0
<b>Sector : Education</b>			<b>170,687</b>	<b>40,932</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>66,052</b>	<b>13,574</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,154</b>	<b>12,675</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish	Sector Conditional Grant (Non-Wage)	21,951	3,332
Gayaza	Kavule Parish	Sector Conditional Grant (Non-Wage)	12,390	1,856
Misanga P.S.	Misanga Parish	Sector Conditional Grant (Non-Wage)	6,538	1,849

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Mugongo P.S.	Mugongo Parish	Sector Conditional Grant (Non-Wage)	9,486	1,837
Namataala P.S.	Kavule Parish	Sector Conditional Grant (Non-Wage)	10,549	1,948
Tangoye Parents P/S	Kokotero Parish	Sector Conditional Grant (Non-Wage)	4,240	1,853
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>899</b>	<b>899</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Misanga Parish Retention for Pitlatrine at Misanga	District Discretionary Development Equalization Grant	899	899
<b>Programme : Secondary Education</b>			<b>104,635</b>	<b>27,358</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,635</b>	<b>27,358</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEEBA S.S.S	Bbaale Parish	Sector Conditional Grant (Non-Wage)	104,635	27,358
<b>Sector : Health</b>			<b>88,137</b>	<b>63,531</b>
<b>Programme : Primary Healthcare</b>			<b>88,137</b>	<b>63,531</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,834</b>	<b>22,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BBAALE HC IV	Bbaale Parish	Sector Conditional Grant (Non-Wage)	45,834	22,917
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>42,303</b>	<b>40,614</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Theatres-269	Bbaale Parish PAYMENT FOR REHABILITATION OF BBAALE HCIV THEATER	Sector Development - Grant	42,303	40,614
<b>Sector : Water and Environment</b>			<b>100,296</b>	<b>6,811</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>100,296</b>	<b>6,811</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>40,000</b>	<b>2,188</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Misanga Parish Misanga	Sector Development On going Grant	40,000	2,188

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## Quarter2

<b>Output : Borehole drilling and rehabilitation</b>				<b>60,296</b>	<b>4,623</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Bbaale Parish Bbaale county	Sector Development Grant	Completed	4,000	2,000
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kavule Parish Bugembo	Sector Development Grant	,	24,455	0
Building Construction - Boreholes-208	Bbaale Parish Kanamugadu	Sector Development Grant	,	24,455	0
Building Construction - Maintenance and Repair-240	Kavule Parish Nsuube	Sector Development Grant	On going	7,387	2,623
<b>LCIII : Kayunga Sub county</b>				<b>1,099,324</b>	<b>118,587</b>
<b>Sector : Works and Transport</b>				<b>67,855</b>	<b>60,310</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>67,855</b>	<b>60,310</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,228</b>	<b>15,228</b>
Item : 263104 Transfers to other govt. units (Current)					
Kayunga SubCounty	Bubajwe Parish Bubajwe	Other Transfers from Central Government		15,228	15,228
Capital Purchases					
<b>Output : Bridges for District and Urban Roads</b>				<b>52,627</b>	<b>45,082</b>
Item : 312103 Roads and Bridges					
Wabigwo-Namatogonya-Nalyamabidde Rd	Buyobe Parish	Other Transfers from Central Government	4500000	0	4,500
Kaazi - Bunyumya - Nsotoka - Namulanda Rd (3km)	Nsotoka Parish Bunyumya - Nsotoka section	Other Transfers from Central Government	3500000	0	3,500
Roads and Bridges - Maintenance and Repair-1567	Buyobe Parish Kanjuki-Kyanya Rd	Other Transfers from Central Government	37081803	52,627	37,082
<b>Sector : Education</b>				<b>143,917</b>	<b>33,382</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>136,162</b>	<b>33,382</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>132,567</b>	<b>29,786</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKUJJU UMEA P.S.	Bukujju Parish	Sector Conditional Grant (Non-Wage)		7,526	1,854
BUSAALE COU P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)		8,636	1,859
BUSAALE R.C. P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)		4,315	1,875

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## Quarter2

BUWUNGIRO P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,819	1,849	
Kanjuki COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	9,804	1,888	
KANJUKI R.C. P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	6,323	1,846	
KANJUKI UMEA P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	13,967	1,896	
KISOMBWA P/S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,539	1,798	
KIWOOZA C/U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	8,141	1,851	
KIWOOZA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,131	1,849	
KYANYA COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,460	1,842	
MUGEMA P.S.	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	13,378	1,938	
NAKAZIBA P.S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,844	1,836	
NAMULANDA C.O.U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,143	1,873	
NAMULANDA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	7,325	1,871	
SEKAGYA ISLAMIC P.S.	Kiteredde Parish	Sector Conditional Grant (Non-Wage)	10,217	1,859	
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>			<b>3,595</b>	<b>3,596</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Buyobe Parish Retention for a pit latrine at Busaale CU	Sector Development Grant	Paid retention,Paid retention,Paid retention,Paid retention	900	3,596
Building Construction - Latrines-237	Buyobe Parish Retention for a pit latrine at Kanjuki RC	Sector Development Grant	Paid retention,Paid retention,Paid retention,Paid retention	900	3,596
Building Construction - Latrines-237	Buyobe Parish Retention for pitlatrine at Kanjuki Umea	Sector Development Grant	Paid retention,Paid retention,Paid retention,Paid retention	898	3,596
Building Construction - Latrines-237	Nsotoka Parish Retention for pitlatrine at Namulanda CU	District Discretionary Development Equalization Grant	Paid retention,Paid retention,Paid retention,Paid retention	898	3,596
<b>Programme : Secondary Education</b>			<b>7,755</b>	<b>0</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>7,755</b>	<b>0</b>	
Item : 263104 Transfers to other govt. units (Current)					

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## Quarter2

Muyallen High Schools	Buyobe Parish Muyallen High Schools	Sector Conditional Grant (Non-Wage)	7,755	0
<b>Sector : Health</b>			<b>887,551</b>	<b>24,895</b>
<b>Programme : Primary Healthcare</b>			<b>887,551</b>	<b>24,895</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,917</b>	<b>11,458</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	11,458	5,729
BUYOBE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	11,458	5,729
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,697</b>	<b>2,464</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Busaale Parish TITLING OF BUSAALE HCII LAND	Sector Development Grant	3,697	2,464
		Titling of Busaale HCII Land on going-		
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>650,000</b>	<b>10,972</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Busaale Parish BUSAALE HCII	Sector Development - Grant	32,500	10,972
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Busaale Parish UP GRADING OF BUSAALE HCII TO HCIII	Sector Development Grant	617,500	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>210,937</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Busaale Parish BUSAALE HCII	Sector Development Grant	210,937	0
<b>LCIII : Busaana Sub county</b>			<b>1,753,392</b>	<b>277,746</b>
<b>Sector : Works and Transport</b>			<b>40,081</b>	<b>20,081</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,081</b>	<b>20,081</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,081</b>	<b>20,081</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaana SubCounty	Kasana Parish Kasana	Other Transfers from Central Government	20,081	20,081

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## Quarter2

Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>20,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Namirembe Parish Busaana–Namirembe–Bisaka (Swamps Repairs-2Km))	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>1,509,890</b>	<b>113,541</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>454,890</b>	<b>113,541</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>304,990</b>	<b>102,807</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namukuma Parish 3 Classroom Block at Kyayaye P.S	Transitional Development Grant	On-going,-,-	222,000
Building Construction - Schools-256	Nampanyi Parish Busaana CU	Sector Development Grant	On-going,-,-	76,000
Building Construction - Schools-256	Namirembe Parish retention for completion of Namirembe cu ps	District Discretionary Development Equalization Grant	On-going,-,-	3,050
Building Construction - Schools-256	Nabuganyi Parish Retention for construction of 2 classroom block	Sector Development Grant	On-going,-,-	3,940
<b>Output : Latrine construction and rehabilitation</b>			<b>38,900</b>	<b>10,734</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nampanyi Parish Busaana CU PS	Sector Development Grant	On going,,Paid retention	19,000
Building Construction - Latrines-237	Namirembe Parish Namirembe Public PS	Sector Development Grant	On going,,Paid retention	19,000
Building Construction - Latrines-237	Namukuma Parish Rentention for a pit latrine at Kyengera P.s	Sector Development Grant	On going,,Paid retention	900
<b>Output : Teacher house construction and rehabilitation</b>			<b>111,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Namukuma Parish KYAYAYE P.S	Transitional Development Grant	111,000	0
<b>Programme : Secondary Education</b>			<b>1,055,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,055,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Expenses-481	Lusenke Parish Architectural works for Kibuzi SS	Transitional Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lusenke Parish Construction of Boys dormitory at Kibuzi SS	Transitional Development Grant	1,045,000	0
<b>Sector : Health</b>			<b>196,034</b>	<b>141,500</b>
<b>Programme : Primary Healthcare</b>			<b>196,034</b>	<b>141,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,834</b>	<b>22,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAANA HC III	Kasana Parish	Sector Conditional Grant (Non-Wage)	22,917	11,458
NAKATOVU HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	11,458	5,729
NAMUSAALA HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	11,458	5,729
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kiwangula Parish NAKATOVU HCII	Sector Development , Grant	7,600	0
Construction Services - Sanitation Facilities-409	Namusaala Parish NAMUSAALA HCII	Sector Development , Grant	7,600	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>135,000</b>	<b>118,584</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kiwangula Parish RETENTION FOR MARTENITY WING AT NAKATOVU HCII	Other Transfers from Central Government	135,000	118,584
<b>Sector : Water and Environment</b>			<b>7,387</b>	<b>2,623</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,387</b>	<b>2,623</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,387</b>	<b>2,623</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nabuganyi Parish Bumaali	Sector Development On going Grant	7,387	2,623
<b>LCIII : Kangulumira Sub county</b>			<b>1,055,234</b>	<b>131,499</b>
<b>Sector : Works and Transport</b>			<b>148,438</b>	<b>43,438</b>



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<b>Programme : District, Urban and Community Access Roads</b>				<b>148,438</b>	<b>43,438</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>18,738</b>	<b>18,738</b>
Item : 263104 Transfers to other govt. units (Current)					
Kangulumira SubCounty	Kangulumira Parish Kangulumira	Other Transfers from Central Government		18,738	18,738
Capital Purchases					
<b>Output : Bridges for District and Urban Roads</b>				<b>129,700</b>	<b>24,700</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Kangulumira Parish Kalagala-Maligita Road 3km and Fuel Arrears	Other Transfers from Central Government	-,	41,700	24,700
Roads and Bridges - Maintenance and Repair-1567	Seeta Nyiize Parish Kalagala-Nakirubi- Namakandwa Road	Other Transfers from Central Government	-,	30,000	24,700
Roads and Bridges - Maintenance and Repair-1567	Kigayaza Parish Kangulumira- Wabirongo-Mayaga Rd	Other Transfers from Central Government	-,	58,000	24,700
<b>Sector : Education</b>				<b>403,791</b>	<b>52,235</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>200,321</b>	<b>39,486</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>196,381</b>	<b>35,546</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKASA C/U P/S	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)		4,126	1,798
BUKEEKA COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)		13,904	1,876
KAMULI C/U	Nakatundu Parish	Sector Conditional Grant (Non-Wage)		7,545	1,822
KAMULI UMEA P.S.	Nakatundu Parish	Sector Conditional Grant (Non-Wage)		12,373	1,900
KANGULUMIRA C/U.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		15,605	1,934
KANGULUMIRA MUSLIM P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		10,469	1,903
KANGULUMIRA R.C. P.S.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		18,425	1,999
KASAMBYA P/S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)		10,603	1,853
KIGAYAZA COU P.S.	Kigayaza Parish	Sector Conditional Grant (Non-Wage)		11,285	1,853
Kikwany COU P.S.	Kikwanya Parish	Sector Conditional Grant (Non-Wage)		5,750	1,820

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## Quarter2

KIMANYA CU PRIMARY SCHOOL	Kikwanya Parish	Sector Conditional Grant (Non-Wage)	17,762	1,904
Kimoli Pr. School	Kikwanya Parish	Sector Conditional Grant (Non-Wage)	9,328	1,846
KUNGU C/U P.S.	Kawomya Parish	Sector Conditional Grant (Non-Wage)	9,105	1,849
MALIGITA P.S	Kawomya Parish	Sector Conditional Grant (Non-Wage)	7,394	1,883
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	9,671	1,854
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	4,604	1,851
NYIIZE COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	16,130	1,909
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	7,394	1,866
SOONA R.C P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	4,910	1,825
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,940</b>	<b>3,940</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawomya Parish	Sector Development Completed Grant	3,940	3,940
	Retention for construction of 2 classroom block			
<b>Programme : Secondary Education</b>			<b>203,470</b>	<b>12,748</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>203,470</b>	<b>12,748</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALINYA IRINE NDAGIRE S.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	203,470	12,748
<b>Sector : Health</b>			<b>469,163</b>	<b>31,204</b>
<b>Programme : Primary Healthcare</b>			<b>469,163</b>	<b>31,204</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,729</b>	<b>2,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CENTRE II	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	5,729	2,865
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,834</b>	<b>22,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	45,834	22,917
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>			<b>7,600</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kangulumira Parish KANGULUMIRA HCIV	Sector Development Grant	7,600	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>400,000</b>	<b>5,422</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kawomya Parish kawomya hcii	Transitional Development Grant -	20,000	5,422
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kawomya Parish kawomya	Transitional Development Grant	380,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kangulumira Parish kangulumira HCIV	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>33,842</b>	<b>4,623</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,842</b>	<b>4,623</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,842</b>	<b>4,623</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Seeta Nyiize Parish Ntenjeru county	Sector Development Completed EIA Grant	2,000	2,000
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kigayaza Parish Kigayaza	Sector Development On going Grant	7,387	2,623
Building Construction - Boreholes-208	Seeta Nyiize Parish Nyiize headquarter	Sector Development Grant	24,455	0
<b>LCIII : Kitimbwa_Wabwoko Sub county</b>			<b>484,182</b>	<b>60,436</b>
<b>Sector : Works and Transport</b>			<b>41,351</b>	<b>16,351</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>41,351</b>	<b>16,351</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,351</b>	<b>16,351</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa SubCounty	Wabwoko Kitimbwa-Wabwoko	Other Transfers from Central Government	16,351	16,351
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>25,000</b>	<b>0</b>

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Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Namulaba Parish Kyerima - Nnongo Road	Other Transfers from Central Government	25,000	0
<b>Sector : Education</b>			<b>95,895</b>	<b>895</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>95,895</b>	<b>895</b>
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>76,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkokonjeru Parish Nkokonjeru RC	Sector Development Grant	76,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>19,895</b>	<b>895</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wabwoko Parish Kitimbwa CU PS	Sector Development Grant	19,000	895
Building Construction - Latrines-237	Wabwoko Parish Retention for pitlatrine at Kitimbwa Light	Sector Development Grant	895	895
<b>Sector : Health</b>			<b>152,292</b>	<b>28,646</b>
<b>Programme : Primary Healthcare</b>			<b>152,292</b>	<b>28,646</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,292</b>	<b>28,646</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Kitatya Parish	Sector Conditional Grant (Non-Wage)	11,458	5,729
NKOKONJERU HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	22,917	11,458
WABWOKO HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	22,917	11,458
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>95,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Students Hostel-267	Wabwoko Parish WABWOKO HCIII	Sector Development Grant	95,000	0
<b>Sector : Water and Environment</b>			<b>194,644</b>	<b>14,543</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>194,644</b>	<b>14,543</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>11,920</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Meetings-1264	Nkokonjeru Parish Household improvement campaign	Transitional Development Grant	Q2 monitoring	19,802	11,920
<b>Output : Borehole drilling and rehabilitation</b>				<b>31,842</b>	<b>2,623</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Kitatya Parish Kitatya A	Sector Development Grant		24,455	0
Building Construction - Maintenance and Repair-240	Nkokonjeru Parish Nongonto	Sector Development Grant	On going	7,387	2,623
<b>Output : Construction of piped water supply system</b>				<b>143,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Kyerima Parish Kyerima RGC	Sector Development Grant		143,000	0
<b>LCIII : Nazigo Sub county</b>				<b>1,021,406</b>	<b>333,707</b>
<b>Sector : Works and Transport</b>				<b>15,175</b>	<b>15,175</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>15,175</b>	<b>15,175</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>15,175</b>	<b>15,175</b>
Item : 263104 Transfers to other govt. units (Current)					
Nazigo SubCounty	Bukamba Parish Bukamba	Other Transfers from Central Government		15,175	15,175
<b>Sector : Education</b>				<b>842,047</b>	<b>159,454</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>174,213</b>	<b>41,492</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>166,338</b>	<b>33,617</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKAMBA PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)		11,672	1,919
KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)		4,956	1,798
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)		7,356	1,851
KIMANYA ISLAMIC P.S.	Kimanya Parish	Sector Conditional Grant (Non-Wage)		8,578	1,839
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish	Sector Conditional Grant (Non-Wage)		9,646	1,853
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)		11,893	1,883
KISWA RC PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)		10,673	1,895
KIZIIKA PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)		1,588	1,824

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KYAMPISI C/U P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,169	1,873
MAGALA R/C P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	6,712	1,849
MUSIITWA UMEA P/SCH	Kirindi Parish	Sector Conditional Grant (Non-Wage)	13,646	1,865
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	9,258	1,858
NATTETA C/U PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	8,599	1,853
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,538	1,893
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	18,540	1,952
NSIIMA CU P SCH	Nsiima Parish	Sector Conditional Grant (Non-Wage)	8,243	1,866
ST. LWANGA KIRINDI P/SCH	Nazigo Parish	Sector Conditional Grant (Non-Wage)	8,339	1,870
WABIRONGO COU PR. SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	11,931	1,876
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>7,875</b>	<b>7,875</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Katikanyonyi Parish	Sector Development Grant	Completed,Completed	3,935
	Retention for construction of 2 classroom block			7,875
Building Construction - Schools-256	Kirindi Parish	Sector Development Grant	Completed,Completed	3,940
	Retention for construction of 2 classroom block			7,875
<b>Programme : Secondary Education</b>			<b>667,834</b>	<b>117,962</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>667,834</b>	<b>117,962</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bukamba Parish	Sector Development - Grant	2,100	694
	Nazigo Seed Sch.			
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Bukamba Parish	Sector Development Grant	Q2 Monitoring	16,292
	Nazigo Seed Sec. Sch.			17,147
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nsiima Parish	Sector Development Grant	On-going	444,446
	Constructions works at Nazigo SEED SCH			90,121
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Nsiima Parish Equipments for Nazigo SEED school	Sector Development Partial payment Grant	204,996	10,000
<b>Sector : Health</b>			<b>77,316</b>	<b>27,230</b>
<b>Programme : Primary Healthcare</b>			<b>77,316</b>	<b>27,230</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,729</b>	<b>2,865</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION DISPENSARYMATER	Bukamba Parish	Sector Conditional Grant (Non-Wage)	5,729	2,865
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,834</b>	<b>22,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish	Sector Conditional Grant (Non-Wage)	22,917	11,458
NAZIGO HC III	Bukamba Parish	Sector Conditional Grant (Non-Wage)	22,917	11,458
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>24,303</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bukamba Parish RETENTION FOR BUKAMBA HC II	Sector Development Grant	24,303	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>1,450</b>	<b>1,449</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Nazigo Parish RETENTION FOR NAZIGO HCIII STAFF HOUSE	Sector Development - Grant	1,450	1,449
<b>Sector : Water and Environment</b>			<b>86,869</b>	<b>131,848</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,869</b>	<b>131,848</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>39,229</b>	<b>5,247</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Katikanyonyi Parish Budooda	Sector Development Grant	24,455	0
Building Construction - Maintenance and Repair-240	Katikanyonyi Parish Nakatooke	Sector Development Grant	7,387	5,247
Building Construction - Maintenance and Repair-240	Natteta Parish Wabirongo	Sector Development Grant	7,387	5,247
<b>Output : Construction of piped water supply system</b>			<b>47,639</b>	<b>126,601</b>
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Bukamba Parish Bukamba rgc	Sector Development On going Grant	47,639	126,601
<b>LCIII : Missing Subcounty</b>			<b>1,256,181</b>	<b>182,354</b>
<b>Sector : Education</b>			<b>1,256,181</b>	<b>182,354</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>700,914</b>	<b>132,762</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>700,914</b>	<b>132,762</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	1,895
Bisaka Parent p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,746	1,798
Bugaddu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,646	1,909
Bulawula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,649	1,894
Bumaali C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,463	1,832
Bumali UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,123	1,798
BUSAANA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,580	1,962
Busaana R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,117	1,875
BUYUNGIRIZI PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	6,657	1,839
BWETYABA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,547	1,883
Galilaya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,752	1,865
Kasaana C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,246	1,853
Kasana R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	6,982	1,832
KASOKWE CU PRIMARY SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,118	1,870
KAYONJO QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,913	1,798
Kibuzi C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	1,875
Kibuzi R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,342	1,841
Kirasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,482	1,871
Kireku COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,720	1,871
Kitatya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	13,867	1,985



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Kitatya P.S R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,954	1,883
Kitimbwa COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,763	1,904
Kitimbwa Light P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,261	1,900
KITIMBWA RC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,568	1,904
Kitimbwa UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,523	1,832
KIWANGULA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	1,851
Kiwangula R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	10,482	1,873
Kiwenda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,733	1,837
KIZITO KIDIBYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,065	1,832
Kyayaaye RC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,273	1,902
KYEGERA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,515	1,910
Kyerima C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,980	1,951
Kyerima UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,925	1,868
Kyetume High P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,034	1,902
Kyetume Kabaganda COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,929	1,887
Mansa Aden Revival p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	1,798
Nabuganyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,655	1,900
Nabuganyi R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,323	1,858
Nakakandwa CoU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,127	1,798
Nakakandwa R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,266	1,875
Nakaseeta COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,225	1,866
Nakatovu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	1,834
NAKATULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	1,839
Nakivubo C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,405	1,946
Nakivubo UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,996	1,832

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Namabugga R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	1,883
Namalere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,304	1,943
NAMAYUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,615	1,927
Namirembe c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	7,375	1,878
Namirembe Public p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,242	1,798
Namulaba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,986	1,849
Namulaba UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,615	1,873
Namusaala C/U	Missing Parish	Sector Conditional Grant (Non-Wage)	5,711	1,905
Namusaala R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	1,832
Namutya c/u	Missing Parish	Sector Conditional Grant (Non-Wage)	11,586	1,912
Nangabo c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	11,502	1,834
Nanjwenge P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	1,900
Nawandagala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,507	1,871
Ndeeba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,475	1,917
Ngeye C.o.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,941	1,807
NKOKONJERU C/U PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	1,853
NKOKONJERU R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,863	1,836
NONGO C/U P SCH (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	1,921
Ntimba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	1,893
SOKOSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,716	1,856
Ssezibwa P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,436	1,861
ST. ANDREWS BUSUNGIRE R/C P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,150	1,863
St. Martin s Nongo	Missing Parish	Sector Conditional Grant (Non-Wage)	11,332	1,853
ST. PETER S LUSENKE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,489	1,819
Tweyagalire R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,563	1,819

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Wabwoko C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	1,927
<b>Programme : Secondary Education</b>			<b>398,950</b>	<b>36,206</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>398,950</b>	<b>36,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	242,400	8,566
GALIRAYA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	35,300	7,903
KITATYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	81,000	12,751
St. Peters Kibuzi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	40,250	6,985
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>13,386</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>13,386</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	13,386