
Vote:523 Kayunga District**Quarter2**

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



CHIEF ADMINISTRATIVE OFFICER
KAYUNGA DISTRICT LOCAL GOV'T

Batambuze Abdu**Date: 05/03/2022****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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	991,923	417,070	42%
Discretionary Government Transfers	4,723,308	2,697,590	57%
Conditional Government Transfers	35,668,552	21,446,407	60%
Other Government Transfers	2,893,028	553,782	19%
External Financing	463,108	87,950	19%
Total Revenues shares	44,739,918	25,202,799	56%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	6,582,770	4,075,645	3,754,358	62%	57%	92%
Finance	331,688	205,098	180,025	62%	54%	88%
Statutory Bodies	669,137	317,842	255,217	48%	38%	80%
Production and Marketing	3,351,240	1,968,609	448,644	59%	13%	23%
Health	8,783,579	4,666,211	3,743,378	53%	43%	80%
Education	21,258,673	12,144,359	8,101,794	57%	38%	67%
Roads and Engineering	1,072,001	356,290	271,550	33%	25%	76%
Water	1,041,285	692,208	172,199	66%	17%	25%
Natural Resources	211,471	114,036	94,053	54%	44%	82%
Community Based Services	843,537	290,850	111,324	34%	13%	38%
Planning	480,393	309,334	76,297	64%	16%	25%
Internal Audit	47,643	24,446	22,844	51%	48%	93%
Trade Industry and Local Development	66,500	34,084	29,010	51%	44%	85%
Grand Total	44,739,918	25,199,013	17,260,691	56%	39%	68%
<i>Wage</i>	24,266,407	12,704,126	11,594,956	52%	48%	91%
<i>Non-Wage Recurrent</i>	12,687,937	6,124,492	4,240,059	48%	33%	69%
<i>Domestic Devt</i>	7,322,466	6,282,445	1,353,027	86%	18%	22%
<i>Donor Devt</i>	463,108	87,950	72,650	19%	16%	83%

Vote:523 Kayunga District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of Quarter two, the District had received a cumulative total of UGX 25,202,799,000 representing 56% of the total annual planned revenue budget. Out of the cumulative total receipts, the District Collected UGX 433,934,000 from its locally raised revenues, UGX 24,143,997,000 from central government transfers, UGX 553,782,000 from other government transfers and 87,950,000/=, representing 44%, 55%, 19% and 19% of their annual budget respectively. In case of other government transfers, only 19% was cumulatively realized, this is because little funds have been realized for the respective OGT sources while 19% only was realized under external financing of the expected annual budget. Local revenue performance was at 44% because of the effects of COVID-19 that led to the shutdown of the economy, resulting in disruptions of most of the economic activities. This implies that little 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 17,263,176,000/= representing 39% of the expected total expenditure budget. Generally, 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 due to the directive of halting signing of agreements/contracts for construction works. 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 2020/2021, payment of staff salaries, mobilization and sensitization of communities about the presidential initiative on wealth creation, mobilization of farmers groups for involvement in the four acre model ,mobilization of groups , among other activities . The un spent balance by the end of the quarter is for payment of service providers for construction projects whose implementation had not yet started. The wage balance is to cater for payment of staff salaries who were not paid because of lack of supplier numbers, invalid supplier numbers, wrong bank accounts while others had not accessed Kayunga district pay roll.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	991,923	417,070	42 %
Local Services Tax	218,114	138,023	63 %
Land Fees	22,700	14,860	65 %
Local Hotel Tax	14,058	4,700	33 %
Application Fees	7,105	3,425	48 %
Business licenses	117,605	72,328	62 %
Other licenses	3,758	2,503	67 %
Miscellaneous and unidentified taxes	63,935	11,176	17 %
Rent & Rates - Non-Produced Assets – from private entities	30,700	8,414	27 %
Royalties	209,885	69,434	33 %
Sale of non-produced Government Properties/assets	20,210	0	0 %
Park Fees	19,595	736	4 %
Property related Duties/Fees	101,410	36,427	36 %
Advertisements/Bill Boards	4,000	300	8 %
Animal & Crop Husbandry related Levies	23,026	9,022	39 %
Agency Fees	4,572	12,429	272 %
Market /Gate Charges	47,599	9,184	19 %
Other Fees and Charges	68,975	24,110	35 %
Ground rent	5,000	0	0 %
Group registration	3,778	0	0 %

Vote:523 Kayunga District**Quarter2**

Quarry Charges	1,400	0	0 %
Court fines and Penalties - private	4,500	0	0 %
2a.Discretionary Government Transfers	4,723,308	2,697,590	57 %
District Unconditional Grant (Non-Wage)	832,518	416,259	50 %
Urban Unconditional Grant (Non-Wage)	78,109	39,054	50 %
District Discretionary Development Equalization Grant	1,917,895	1,278,597	67 %
Urban Unconditional Grant (Wage)	198,985	108,259	54 %
District Unconditional Grant (Wage)	1,650,678	825,339	50 %
Urban Discretionary Development Equalization Grant	45,123	30,082	67 %
2b.Conditional Government Transfers	35,668,552	21,446,407	60 %
Sector Conditional Grant (Wage)	22,416,744	11,770,528	53 %
Sector Conditional Grant (Non-Wage)	5,361,393	2,500,970	47 %
Sector Development Grant	4,479,646	2,986,431	67 %
Transitional Development Grant	79,802	1,862,336	2334 %
General Public Service Pension Arrears (Budgeting)	891,173	891,173	100 %
Salary arrears (Budgeting)	353,167	353,167	100 %
Pension for Local Governments	1,223,721	650,349	53 %
Gratuity for Local Governments	862,905	431,453	50 %
2c. Other Government Transfers	2,893,028	553,782	19 %
Support to PLE (UNEB)	50,000	0	0 %
Uganda Road Fund (URF)	919,318	279,949	30 %
Uganda Women Entrepreneurship Program(UWEP)	17,000	7,203	42 %
Micro Projects under Luwero Rwenzori Development Programme	400,000	64,480	16 %
Makerere University Walter Reed Project (MUWRP)	1,226,210	82,151	7 %
Neglected Tropical Diseases (NTDs)	60,000	0	0 %
Parish Community Associations (PCAs)	220,500	120,000	54 %
3. External Financing	463,108	87,950	19 %
International Bank for Reconstruction and Development (IBRD)	88,001	0	0 %
United Nations Children Fund (UNICEF)	50,000	0	0 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	180,000	87,950	49 %
Total Revenues shares	44,739,918	25,202,799	56 %

Cumulative Performance for Locally Raised Revenues

Local revenue performance was at 44% 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 low revenue was collected and political atmosphere during the period worsened the situation.

Cumulative Performance for Central Government Transfers

Vote:523 Kayunga District**Quarter2**

Whereas central government transfers appear to have performed at 55% generally as most of the grants performed above 50% with the exception of Sector Conditional Grant non-wage which was at 47% and this was because no funds were released for Education Department as non wage because schools were still closed due to COVID-19 Pandemic.

Cumulative Performance for Other Government Transfers

In case of other government transfers, only 19% was cumulatively realized. this is because no money was realized for PLE in November 2021, ministry of gender, labor and social development realized only 42% of UWEP operational funds, MUWRP realized only 7% of the expected cumulative realize, parish community associations realization was 54%, URF 30% & Micro projects under LRDP was 16%

Cumulative Performance for External Financing

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

Vote:523 Kayunga District

Quarter2

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
Sector: Agriculture						
Agricultural Extension Services	2,707,637	240,466	9 %	676,909	111,032	16 %
District Production Services	643,603	208,178	32 %	160,901	104,854	65 %
Sub- Total	3,351,240	448,644	13 %	837,810	215,886	26 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,072,001	271,550	25 %	396,833	165,839	42 %
Sub- Total	1,072,001	271,550	25 %	396,833	165,839	42 %
Sector: Trade and Industry						
Commercial Services	66,500	29,010	44 %	16,625	14,778	89 %
Sub- Total	66,500	29,010	44 %	16,625	14,778	89 %
Sector: Education						
Pre-Primary and Primary Education	13,855,822	5,650,748	41 %	3,538,015	2,868,618	81 %
Secondary Education	6,654,372	2,206,440	33 %	1,712,343	1,144,522	67 %
Skills Development	449,649	178,456	40 %	112,412	105,404	94 %
Education & Sports Management and Inspection	298,830	66,150	22 %	73,200	34,718	47 %
Sub- Total	21,258,673	8,101,794	38 %	5,435,970	4,153,262	76 %
Sector: Health						
Primary Healthcare	4,939,061	2,006,302	41 %	1,109,439	1,113,499	100 %
District Hospital Services	2,343,257	1,130,887	48 %	585,814	574,394	98 %
Health Management and Supervision	1,501,261	606,189	40 %	375,240	165,862	44 %
Sub- Total	8,783,579	3,743,378	43 %	2,070,493	1,853,755	90 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,041,285	172,199	17 %	343,358	126,605	37 %
Natural Resources Management	211,471	94,053	44 %	52,818	54,421	103 %
Sub- Total	1,252,756	266,252	21 %	396,176	181,026	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	843,537	111,324	13 %	209,884	71,623	34 %
Sub- Total	843,537	111,324	13 %	209,884	71,623	34 %
Sector: Public Sector Management						
District and Urban Administration	6,582,770	3,754,358	57 %	1,723,087	1,526,397	89 %
Local Statutory Bodies	669,137	255,217	38 %	167,284	153,325	92 %
Local Government Planning Services	480,393	76,297	16 %	173,598	35,652	21 %
Sub- Total	7,732,300	4,085,872	53 %	2,063,970	1,715,374	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	331,688	180,025	54 %	101,898	94,479	93 %
Internal Audit Services	47,643	22,844	48 %	13,786	12,336	89 %

Vote:523 Kayunga District**Quarter2**

	<i>Sub- Total</i>	<i>379,331</i>	<i>202,868</i>	<i>53 %</i>	<i>115,684</i>	<i>106,814</i>	<i>92 %</i>
Grand Total		44,739,918	17,260,691	39 %	11,543,445	8,478,357	73 %

Vote:523 Kayunga District

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,163,992	3,092,960	60%	1,272,736	963,087	76%
District Unconditional Grant (Non-Wage)	150,544	69,522	46%	37,636	37,636	100%
District Unconditional Grant (Wage)	759,143	374,572	49%	189,786	184,786	97%
General Public Service Pension Arrears (Budgeting)	891,173	891,173	100%	204,032	0	0%
Gratuity for Local Governments	862,905	431,453	50%	215,726	215,726	100%
Locally Raised Revenues	82,177	48,057	58%	21,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	758,809	224,725	30%	189,702	151,166	80%
Pension for Local Governments	1,223,721	650,349	53%	305,930	344,419	113%
Salary arrears (Budgeting)	353,167	353,167	100%	88,292	0	0%
Urban Unconditional Grant (Wage)	82,353	49,943	61%	20,588	29,354	143%
Development Revenues	1,418,778	982,685	69%	450,351	498,314	111%
District Discretionary Development Equalization Grant	60,900	53,299	88%	15,225	18,067	119%
Locally Raised Revenues	150,000	125,000	83%	37,500	76,555	204%
Multi-Sectoral Transfers to LLGs_Gou	1,147,878	765,252	67%	382,626	382,626	100%
Transitional Development Grant	60,000	39,135	65%	15,000	21,066	140%
Total Revenues shares	6,582,770	4,075,645	62%	1,723,087	1,461,402	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	841,496	384,404	46%	210,374	190,306	90%
Non Wage	4,322,496	2,569,202	59%	1,076,111	945,931	88%
Development Expenditure						
Domestic Development	1,418,778	800,752	56%	436,603	390,160	89%

Vote:523 Kayunga District**Quarter2**

External Financing	0	0	0%	0	0	0%
Total Expenditure	6,582,770	3,754,358	57%	1,723,087	1,526,397	89%
C: Unspent Balances						
Recurrent Balances		139,354	5%			
Wage		40,111				
Non Wage		99,244				
Development Balances		181,933	19%			
Domestic Development		181,933				
External Financing		0				
Total Unspent		321,288	8%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second half of the FY, the Department received shs 4,096,295,000 out of its annual budget of 6,582,770,000/= which was 62% of its annual budget. Of the funds received, the District unconditional grant non-wage performed at 46%, district unconditional grant wage was 49%, urban unconditional grant wage at 61% , gratuity for local government was 50%, locally raised revenue was at 84%, multisectoral transfers to LLGs at 30%, gratuity at 50%, pension for Local Government at 53% , salary arrears at 100%, District Discretionary Development Equalization grant at 88% and transitional development grant at 65%. 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 3,754,358,000 which was 57% of the annual budget. Out of this expenditure, the department spent 46% on wages and 59% on recurrent activities like monitoring of government programs, payment for administrative expenses like fuel, stationary among others and 67% on development activities.

Reasons for unspent balances on the bank account

The under performance in respect to 5% for recurrent balances and 19% for development balances was because the District had not yet procured a contractor for the completion of Kayunga Subcounty offices and the balance for the wage wasn't spent because the District had not yet recruited a Principle Internal Auditor.

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.

Vote:523 Kayunga District

Quarter2

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	331,688	205,098	62%	101,898	91,536	90%
District Unconditional Grant (Non-Wage)	96,355	66,405	69%	24,089	18,116	75%
District Unconditional Grant (Wage)	134,452	67,226	50%	48,864	33,613	69%
Locally Raised Revenues	64,242	53,147	83%	19,786	30,647	155%
Urban Unconditional Grant (Wage)	36,640	18,320	50%	9,160	9,160	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	331,688	205,098	62%	101,898	91,536	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	171,092	83,602	49%	42,773	41,144	96%
Non Wage	160,596	96,422	60%	59,125	53,334	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	331,688	180,025	54%	101,898	94,479	93%
C: Unspent Balances						
Recurrent Balances						
		25,073	12%			
Wage		1,944				
Non Wage		23,129				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		25,073	12%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the two quarters of the FY, the Department received shs 205,098,000 out of its annual budget of 331,688,000/= which was 62% of its annual budget. Of the funds received. District unconditional grant non-wage performed at 69%, district unconditional grant wage was 50%, locally raised revenue was at 83% and Urban un conditional grant at 50%. 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 180,025,000 which was 54% of the annual budget. Out of this expenditure, the department spent 49% on wages and 60% on recurrent activities like monitoring, payment for administrative expenses like fuel, stationary among others. In the quarter under review the department received 91,536,000/= which was 90% of its quarterly plan and Revenue performance was generally fair. By the end of December 2021, the department spent 94,479,000/= which was 93% of its quarter plan. Of the total expenditure, 96% was spent on wages while 90% on non-wage recurrent activities.

Reasons for unspent balances on the bank account

The department had un spent balance of 25,073,000/=. This balance consists of UGX 23,129,000 Non-wage and UGX 1,944,000 for Wage.

Highlights of physical performance by end of the quarter

Prepared and submitted the End of year Financial statements to Auditor general for FY 2020/2021. Mobilized Revenues in all the Sub counties by both Political and Technical. Paid Salaries for all Staff forwarded by Human Resources Division.

Vote:523 Kayunga District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,137	317,842	48%	167,284	169,325	101%
District Unconditional Grant (Non-Wage)	292,295	135,120	46%	73,074	80,046	110%
District Unconditional Grant (Wage)	214,461	107,230	50%	53,615	53,615	100%
Locally Raised Revenues	162,381	75,491	46%	40,595	35,663	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	669,137	317,842	48%	167,284	169,325	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	214,461	82,290	38%	53,615	44,278	83%
Non Wage	454,676	172,927	38%	113,669	109,047	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	669,137	255,217	38%	167,284	153,325	92%
C: Unspent Balances						
Recurrent Balances						
Wage		24,940				
Non Wage		37,684				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		62,625	20%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department received 180,325,000/= representing 108 % of its quarterly budget. Of the funds received, District unconditional grant non-wage performed at 110% %, district unconditional grant wage at 100%, & locally raised revenue at %. 115 Overall revenue performance was generally good (108%) because most of the grants performed above the average. By the end of the quarter, the department spent a total of UGX 153,325,000 which was 92% of the quarterly planned expenditure and 38% of the annual budget spent. Out of this expenditure, the department spent 83% on wages and 96% on recurrent activities like payment of honoraria to District & Lower Local Government councilors, holding council & sectoral committee meetings, monitoring of government programs, purchase of motor vehicle tyres, payment for administrative expenses like fuel, stationary, welfare among others.

Reasons for unspent balances on the bank account

The department had unspent balance amounting UGX 73,625,000 representing 22%. The unspent balances for non-wage was for gratuity for salaried political leaders and members of DSC however this will be paid at the end of the Financial Year and for wages was for payment of salary to the vice chairperson but it was not paid because the position is vacant. For the non-wage its exgratia for L.C. I & L.C.II chairpersons that will be utilized in quarter 4

Highlights of physical performance by end of the quarter

The department held council meetings, sectoral committee meetings, District Land Board Meetings, facilitated DEC to monitor public projects being implemented & Council recommendations, Inducted all district councilors & LC III chairpersons, held District Public Accounts Committee meetings and considered Internal Audit reports, held District Service Commission meetings whereby staff were recruited, confirmed, disciplined etc & also held contracts meetings where by contracts for works, advertised for open bidding projects & awarded contracts for works- FY 2021/22, sworn in newly elected chairperson

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,639,504	816,452	50%	409,876	407,826	99%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	8,200	800	10%	2,050	0	0%
Sector Conditional Grant (Non-Wage)	1,248,988	624,494	50%	312,247	312,247	100%
Sector Conditional Grant (Wage)	382,315	191,158	50%	95,579	95,579	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	1,711,736	1,152,157	67%	427,934	581,579	136%
District Discretionary Development Equalization Grant	33,000	33,000	100%	8,250	22,000	267%
Sector Development Grant	1,678,736	1,119,157	67%	419,684	559,579	133%
Total Revenues shares	3,351,240	1,968,609	59%	837,810	989,405	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	382,315	189,054	49%	95,579	95,049	99%
Non Wage	1,257,188	100,630	8%	314,297	36,500	12%
Development Expenditure						
Domestic Development	1,711,736	158,960	9%	427,934	84,337	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,351,240	448,644	13%	837,810	215,886	26%
C: Unspent Balances						
Recurrent Balances						
Wage		2,104				
Non Wage		524,664				
Development Balances						
Domestic Development		993,197				
External Financing		0				
Total Unspent		1,519,965	77%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the two quarters of this Financial Year, the department had received shs 1,968,609,000 out of its annual budget of shs 3,351,240,000 which represents 59% of the annual budget. In regard to funds received and spent for the various sources; On recurrent revenues out of the annual budget 816,452,000 had been received and of this shs 289,684,000 was spent by the end of the two quarters of the FY. In regard to development revenues out of the annual budget, the department had received shs 1,152,157,000 and spent only shs 158,960,000 representing 9% of the annual budget spent. By the end of the Quarter under review, the department had received a total of 989,405,000/= representing 118% of the total quarterly revenue plan. The sector received funds from the District Discretionary Development Equalization grant to the tune of 22,000,000/= 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 133%. By the end of the quarter, the department had spent a total of 215,886,000/=which was 26% of the departmental quarterly plan and budget. We spent 99% of the quarterly wage plan for the quarter, on payment of staff salaries at the district and LLG levels, we spent 12% 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 20% on development activities. The under performance in terms of expenditure of 13% was because of the Parish Models Funds whose implementation guidelines are not yet finalized.

Reasons for unspent balances on the bank account

The department had unspent balances of 1,519,965,000/=. Of these funds, 2,104,000 was wage funds 524,664,000/= was non-wage payments to services providers such as fuel stations whose payments had not matured by the time of closure of the quarter and 993,197,000/= was funds for development projects whose implementation was still on-going & Parish Models Funds whose implementation guidelines are not yet finalized.

Highlights of physical performance by end of the quarter

Built capacity of 1400 farmers in improved and proven practices promoted along the entire commodity value chain. 133 farmer Organizations have been profiled in all the 13 LLGs. 1400 Farmers have been trained in SMART Agricultural practices and 1720 farmers are already applying them. Set up 258 demonstration sites for farmers to learn from. Oriented District Local Government Council, 13 Lower Local Councils and Technical Officers on PDM. Under Ugift facilitated procurement process of Irrigation equipment sets for 100 farmers and also created awareness in the 13 LLGs. Conducted 50 farm visits to farmers that filled EOIs for UgiFT program. Received and distributed 30,000 Nile Tilapia, 30,000 African cat fish and 1900 Kgs of fish feeds these went to 18 fish farmers in Kangulumira, Nazigo, Busaana and Kayonza LLGs, Received 10,420 Kgs maize long 7 H, 5747 Kgs Beans, 9849 banana suckers and 1321 bags of cassava cuttings that benefited 2747 farmers. Undertook technical backstopping and supervision of field activities in the 6 sectors of Production and Marketing Department. Sanctioned collection of baseline information in all the 71 parishes and mapped out 133 farmers.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,835,077	4,030,541	59%	1,680,317	2,121,053	126%
Other Transfers from Central Government	636,210	82,151	13%	130,600	32,482	25%
Sector Conditional Grant (Non-Wage)	953,727	787,788	83%	238,432	239,254	100%
Sector Conditional Grant (Wage)	5,245,140	3,160,602	60%	1,311,285	1,849,317	141%
Development Revenues	1,948,502	635,670	33%	390,177	291,876	75%
District Discretionary Development Equalization Grant	154,828	94,009	61%	38,707	42,400	110%
External Financing	463,108	87,950	19%	75,777	22,620	30%
Other Transfers from Central Government	650,000	0	0%	105,551	0	0%
Sector Development Grant	680,567	453,711	67%	170,142	226,856	133%
Total Revenues shares	8,783,579	4,666,211	53%	2,070,493	2,412,929	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,245,140	2,741,235	52%	1,311,285	1,460,498	111%
Non Wage	1,589,937	851,873	54%	397,409	273,588	69%
Development Expenditure						
Domestic Development	1,485,394	77,620	5%	246,022	47,020	19%
External Financing	463,108	72,650	16%	115,777	72,650	63%
Total Expenditure	8,783,579	3,743,378	43%	2,070,493	1,853,755	90%
C: Unspent Balances						
Recurrent Balances		437,434	11%			
Wage		419,367				
Non Wage		18,067				
Development Balances		485,400	76%			
Domestic Development		470,100				
External Financing		15,300				
Total Unspent		922,834	20%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the two quarters of the FY, the department received a cumulative total of 4,666,211,000/= which was 53% of the department annual budget. Revenue performance was generally fair with the exception of OGT. Of the funds received, OGT performed at 13%, Sector conditional grant non-wage at 83%, Sector conditional grant wage at 60%, DDDEG at 61%, and Sector development grant at 67%. By the end of the two quarters of the FY, the department had spent a cumulative total of 3,745,996,000/= representing 43% of the department annual budget. Of the total expenditure the department spent 52% on payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 54% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital, 5% was spent on development. In the quarter under review, the department received 2,412,929,000/= against the planned budget of 2,070,493,000/= which represents 117% of the department quarter plan. Of the funds received, OGT performed at 25%, Sector conditional grant non-wage at 100%, Sector conditional grant wage at 141%, Sector development grant at 133% and transitional development grant 110%. By the end of December, the department spent 1,856,374,000/= which was 90% of its quarterly plan. Of the total quarter expenditure, 111% payment of staff salaries for both health workers and medical staff at the district headquarters, Hospital and HC II, III & HC IV. 70% on non-wage recurrent activities like transfer of PHC to lower health facilities and District Hospital, 63% on external financing and 19% was spent on development.

Reasons for unspent balances on the bank account

The department had unspent balance of 920,215,000/= of which 14,557,000/= 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. 420,258,000/= was for PHC wage and 485,400,000/= was Development revenue as most of the Projects had not started.

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 2020/2021 Quarter Four and 2021/2022 quarter one performance reports. 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. Paid retention for construction of staff house at Nazigo 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,838,373	9,432,659	48%	4,997,093	4,240,241	85%
District Unconditional Grant (Wage)	55,177	32,588	59%	13,794	18,794	136%
Other Transfers from Central Government	50,000	0	0%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	2,943,907	981,302	33%	735,977	0	0%
Sector Conditional Grant (Wage)	16,789,289	8,418,769	50%	4,197,322	4,221,446	101%
Development Revenues	1,420,300	2,711,700	191%	427,841	2,238,267	523%
District Discretionary Development Equalization Grant	135,500	45,167	33%	33,875	0	0%
Sector Development Grant	1,284,800	856,533	67%	393,966	428,267	109%
Transitional Development Grant	0	1,810,000	0%	0	1,810,000	0%
Total Revenues shares	21,258,673	12,144,359	57%	5,424,934	6,478,507	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,844,466	7,853,697	47%	4,211,117	3,923,215	93%
Non Wage	2,993,907	80,606	3%	785,652	66,836	9%
Development Expenditure						
Domestic Development	1,420,300	167,491	12%	439,201	163,211	37%
External Financing	0	0	0%	0	0	0%
Total Expenditure	21,258,673	8,101,794	38%	5,435,970	4,153,262	76%
C: Unspent Balances						
Recurrent Balances		1,498,357	16%			
Wage		597,660				
Non Wage		900,697				
Development Balances		2,544,208	94%			
Domestic Development		2,544,208				
External Financing		0				

Vote:523 Kayunga District**Quarter2**

Total Unspent	4,042,565	33%	
----------------------	------------------	------------	--

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 12,144,359,000/= against the planned budget of 21,258,673,000/= which represents 57% of the department annual budget. Revenue performance was generally good except the sector conditional grant non-wage which was at 33%. Of the funds received, District un conditional grant wage performed at 65%, Sector conditional grant non-wage at 33%, Sector conditional grant wage at 50%, DDDEG 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 8,101,794,000/= representing 38% of the department annual budget. Of the total expenditure the department spent 47% on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 3% on non-wage recurrent activities like transfer of UPE, USE & UPPOLET capitation grants to schools and institutions and 12% was spent on development. The department's under performance at in terms of expenditure of 38% was because most of the development projects had not started due to the presidential directing of halting signing of contracts and agreement and also the closure of schools due the COVID-19 pandemic. In the quarter under review, the department received 4,668,507,000/= against the quarterly planned budget of 5,424,934,000/= which represents 86% of the department quarter plan. Revenue performance was fair because most of the revenue sources performed at above average with exception of OGT & Sector Conditional Grant non-wage. Of the funds received, District un conditional grant wage performed at 136%, Sector conditional grant non-wage at 0%, Sector conditional grant wage at 101% and Sector development grant at 109%. By the end of December, the department spent 4,153,262,000/= which was 76% of its quarterly plan. Of the total quarter expenditure, 93% was spent on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 9% on non-wage recurrent activities and 37% was spent on development.

Reasons for unspent balances on the bank account

The department had unspent balances of 4,042,565,000 amounting to 597,660,000/=, non-wage worth 900,697,000/= and 2,544,208,000/= was development revenues which was for the construction works whose procurement process was halted.

Highlights of physical performance by end of the quarter

Paid staff salaries for district staff, primary and secondary school teachers and tertiary instructors. Carried out environmental Impact assessment activities for ongoing projects. Paid retention to contractors whose certification of completed projects were approved. Carried out inspection for all government aided primary schools and government.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,072,001	356,290	33%	396,821	195,675	49%
District Unconditional Grant (Wage)	119,829	59,914	50%	29,957	29,957	100%
Other Transfers from Central Government	919,318	279,949	30%	358,650	157,504	44%
Urban Unconditional Grant (Wage)	32,855	16,427	50%	8,214	8,214	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	1,072,001	356,290	33%	396,821	195,675	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,683	74,441	49%	38,171	39,006	102%
Non Wage	919,318	197,109	21%	358,662	126,833	35%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,072,001	271,550	25%	396,833	165,839	42%
C: Unspent Balances						
Recurrent Balances						
Wage		1,901				
Non Wage		82,840				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		84,740	24%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December, the department had received UGX 356,290,000 which was 33% of the annual departmental budget. The revenue comprised of UGX 279,949,000 from Uganda Roads Fund, 59,914,000 as District Unconditional Grant Wage, UGX 16,427,000 from Urban Unconditional Grant Wage. Of the funds received the department was able to spend UGX 271,416,000/= representing 25% of the annual budget. In general, of the total expenditure, 49% was spent on payment of staff salaries at the district and town council, while 21% was spent on non-wage recurrent activities like operation costs, equipment/vehicle repairs and road maintenance. The under absorption in terms of expenditure was due to late release of URF funding coupled with heavy rains delayed execution of some planned road works. In the quarter under review, the department had received UGX 195,675,000 which was 49% of the annual departmental budget. The revenue comprised of UGX 157,504,000 from Uganda Roads Fund, UGX 29,957,000 as District Unconditional Grant Wage and Urban Unconditional Grant Wage was UGX 8,214,000. Of the funds received the department was able to spend UGX 165,705,000/= representing 42% of the funds received by end of December 2021. In general, of the total expenditure, 102% was spent on payment of staff salaries at the district and town council, while 35% was spent on non-wage recurrent activities like operation costs, equipment/vehicle repairs and road maintenance.

Reasons for unspent balances on the bank account

The department had unspent balance of 84,874,000/= Of these funds UGX 82,973,000/= was non-wage while 1,901,000 was wage. This was because project implementation started late and payments were pending approval.

Highlights of physical performance by end of the quarter

Maintained 14.6KM of District roads by routine mechanized maintenance. Carried out 0.5km of Routine mechanized maintenance of unpaved urban roads and 1.2Km of Periodic Maintenance of Unpaved Urban Roads, 2.8Km of Routine manual maintenance of Urban paved Roads and 24.03Km of Routine Manual Maintenance of Unpaved Urban Roads. Paid Wages for Contract & permanent staff for 3 months; Road gangs & Headmen at the District H/QTRs (none). Held one District Roads Committee Meeting & one Departmental meeting. Carried out cleaning & maintenance of office equipment, Procured stationary, telecom services, internet services, welfare, protective ware, & fuel for administrative activities. Paid electricity bills & Carried out monitoring & supervision for 6months

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,923	63,962	50%	31,981	31,981	100%
District Unconditional Grant (Wage)	35,467	17,733	50%	8,867	8,867	100%
Sector Conditional Grant (Non-Wage)	92,457	46,228	50%	23,114	23,114	100%
Development Revenues	913,362	628,247	69%	311,377	323,793	104%
District Discretionary Development Equalization Grant	58,016	58,016	100%	14,504	38,677	267%
Sector Development Grant	835,544	557,029	67%	290,273	278,515	96%
Transitional Development Grant	19,802	13,201	67%	6,601	6,601	100%
Total Revenues shares	1,041,285	692,208	66%	343,358	355,773	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	35,467	17,677	50%	8,867	8,811	99%
Non Wage	92,457	37,218	40%	23,114	19,090	83%
Development Expenditure						
Domestic Development	913,362	117,304	13%	311,377	98,705	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,041,285	172,199	17%	343,358	126,605	37%
C: Unspent Balances						
Recurrent Balances						
		9,066	14%			
Wage		56				
Non Wage		9,010				
Development Balances						
		510,943	81%			
Domestic Development		510,943				
External Financing		0				
Total Unspent		520,009	75%			

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 692,208,000/ which was 66% of its annual budget. Revenue performance was generally good because most revenue sources performed at average. Of the funds received, District un conditional grant wage performed at 50%, Sector conditional grant non-wage at 50%, DDEG at 100%, sector development at 67% and Transitional development at 67%. For the two quarters the department spent 172,199,000/= which was 17% of the department annual budget. In the quarter under review, the department received 355,773,000/ which was 104% 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 96% and Transitional development at 100%. By the end of the third quarter, the department spent 126,605,000/= which was 37% of the quarter plan. Of the total expenditure, 8,811,000/= (99%) was spent on payment of staff salaries and 19,090,000/= (83%) was spent on non-wage recurrent activities and 98,705% was spent on development projects. The department under performed in terms of expenditure because most of the development projects had just started.

Reasons for unspent balances on the bank account

The department had un spent balance of 520,009,000/= Of these funds UGX 9,010,000/= was un condition non-wage while 510,943,000 was Development revenues. This was because project 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. 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,471	114,036	54%	52,818	61,218	116%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	130,966	65,483	50%	32,741	32,741	100%
Locally Raised Revenues	17,600	17,100	97%	4,350	12,750	293%
Sector Conditional Grant (Non-Wage)	36,505	18,253	50%	9,126	9,126	100%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	6,600	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	211,471	114,036	54%	52,818	61,218	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	157,366	60,585	38%	39,341	29,499	75%
Non Wage	54,105	33,467	62%	13,476	24,922	185%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	211,471	94,053	44%	52,818	54,421	103%
C: Unspent Balances						
Recurrent Balances		19,983	18%			
Wage		18,098				
Non Wage		1,885				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		19,983	18%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of 103,036,000/= by the end of the two quarters of the financial year representing 49% of the annual budget, of which District Unconditional Grant wage Performed at 50%, Locally raised revenue at 35%, Sector conditional grant non-wage at 50% and Urban unconditional Grant wage was 50%. By the end of December, the department spent a cumulative total of 94,053,000/= which was 44% of its annual budget. In the quarter under review, the department received 50,218,000/= representing 95% of its quarterly plan. The department spent 54,421,000/= representing 103% of quarterly plan whereby 75% was spent on payment of staff salaries while 185% was spent on non-wage recurrent activities like creation of awareness in sustainable natural resource utilization and management, Compliance monitoring and inspection

Reasons for unspent balances on the bank account

The department had unspent balance of 19,983,000/= of which, 18,098,000/= was wage because the district had planned to recruit Director Natural Resource Department but the district did not attract any qualified applicant when it advertised. While 1,885,000/= was non-wage recurrent for operational expenses as it waits for quarter two release.

Highlights of physical performance by end of the quarter

3 monthly departmental meetings were held; 1 technical back stopping for EFPs was carried out ; Carried out wetland restoration in musamya wetland; commenced demarcation of Victoria Nile wetland boundaries; Environmentally, social and climate risk screening of projects was carried out; held 1 District land board meeting; held 1 district physical planning meeting; approved building plans; inspected building projects; solved land disputes and inspected forestry products

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	843,537	290,850	34%	209,884	182,375	87%
District Unconditional Grant (Non-Wage)	10,471	4,235	40%	2,618	1,618	62%
District Unconditional Grant (Wage)	103,850	51,925	50%	25,962	25,962	100%
Locally Raised Revenues	12,882	3,590	28%	3,221	495	15%
Other Transfers from Central Government	637,500	191,683	30%	158,375	134,591	85%
Sector Conditional Grant (Non-Wage)	70,148	35,074	50%	17,537	17,537	100%
Urban Unconditional Grant (Wage)	8,686	4,343	50%	2,172	2,172	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	843,537	290,850	34%	209,884	182,375	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	112,536	55,820	50%	28,134	27,979	99%
Non Wage	731,001	55,504	8%	181,750	43,644	24%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	843,537	111,324	13%	209,884	71,623	34%
C: Unspent Balances						
Recurrent Balances						
Wage		448				
Non Wage		179,078				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		179,527	62%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of December, the department received a cumulative total of 290,850,000/= which was 34% of its budget. Of the funds received, District un conditional grant non-wage performed at 40%, District unconditional wage at 50%, Locally raised revenue at 28%, OGT at 30%, Sector conditional grant non-wage at 50% and urban un conditional wage at 50%. Revenue performance was generally good as most of the revenue sources performed above average. By December 2021, the department had spent 111,324,000/= which was 13% of its budget. Of the total expenditure, 55,820,000/= (50%) was spent on payment of staff salaries and 55,504,000/= (8%) was spent on non-wage recurrent activities. The overall department underperformance in terms of expenditure of 13% was the beneficiary groups had not submitted all the required documents to access the funds

Reasons for unspent balances on the bank account

The department had unspent balance of 179,527,00/= which represents 62%, of which 448,000/= and 179,078,000/= for non-wage recurrent activities to support PCA, PWD groups which were pending approval.

Highlights of physical performance by end of the quarter

Held 2 departmental staff activity review meeting at district level. Held 1 youth council executive meeting. implimented PCA program activities in Kayunga Kayunga T/C, and Busaana. supported 10children in con tact with the Law .Held 1FAL review meeting at the district headquarters. held 2 inspection visits to labor institutions. Procured items for office runnning. Handled 75 domestic cases

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	112,496	52,731	47%	28,124	25,057	89%
District Unconditional Grant (Non-Wage)	51,325	25,213	49%	12,831	12,831	100%
District Unconditional Grant (Wage)	41,903	20,951	50%	10,476	10,476	100%
Locally Raised Revenues	19,269	6,567	34%	4,817	1,750	36%
Development Revenues	367,897	256,603	70%	145,474	148,902	102%
District Discretionary Development Equalization Grant	367,897	256,603	70%	145,474	148,902	102%
Total Revenues shares	480,393	309,334	64%	173,598	173,959	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,903	20,082	48%	10,476	9,607	92%
Non Wage	70,594	25,316	36%	17,648	11,653	66%
Development Expenditure						
Domestic Development	367,897	30,899	8%	145,474	14,393	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	480,393	76,297	16%	173,598	35,652	21%
C: Unspent Balances						
Recurrent Balances						
		7,333	14%			
Wage		869				
Non Wage		6,464				
Development Balances						
		225,704	88%			
Domestic Development		225,704				
External Financing		0				
Total Unspent		233,037	75%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the two quarters of the FY, the department received a cumulative total of 309,334,000/= which was 64% of its annual budget. Where by District un conditional grant non-wage performed at 49%, District un conditional grant wage at 50%, Locally raised revenue at 34% and DDDEG at 70% Cumulatively, by the end of the December, the department spent a total of 76,297,000/= which was 16% budget spent. Where by budget spent for wage was at 48%, non-wage at 36% and development at 8%. In the quarter under review, the department received 173,959,000/= which was 100% 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 36%, DDDEG at 102%. By the end of the second quarter, the department spent a total of 35,652,000/= which was 21% of its quarter plan. Of the total expenditure 92% was spent on payment of staff salaries, 66% on non-wage recurrent activities and 10% on development activities.

Reasons for unspent balances on the bank account

The department had un spent balance of 233,037,000/= of which 869,000/= was for wage, 6,464,000/= was non-wage for recurrent activities and 225,704,0000/= was development which is for monitoring, commissioning of projects and construction of the southern wing of the Administration block.

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 2020/2021 Q4 and 2021/2022 Q1 Budget performance report and submitted to the MOFPED. Prepared quarterly salary data reports Paid salaries for 6 months for staff in the department. Facilitated the preparation of BOQs for DDEG projects. Carried out appraisal of all projects to be implemented in the FY 2022/2023. Carried out both internal and External national assessment for the FY 2020/2021. Held 6 DTPC meetings at the District Headquarters. Held the 2022/2023 Budget Conference.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,643	24,446	51%	13,786	11,286	82%
District Unconditional Grant (Non-Wage)	15,400	7,700	50%	3,850	3,850	100%
District Unconditional Grant (Wage)	9,592	4,796	50%	2,398	2,398	100%
Locally Raised Revenues	10,600	5,925	56%	4,525	2,025	45%
Urban Unconditional Grant (Wage)	12,051	6,025	50%	3,013	3,013	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,643	24,446	51%	13,786	11,286	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	21,643	10,464	48%	5,411	5,053	93%
Non Wage	26,000	12,379	48%	8,375	7,282	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,643	22,844	48%	13,786	12,336	89%
C: Unspent Balances						
Recurrent Balances						
		1,603	7%			
Wage		357				
Non Wage		1,246				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,603	7%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of first half of the Financial Year, the department received a cumulative total of 24,446,000/= which represents 51% of its annual budget. Of the funds received, District un conditional grant nonwage was 7,700,000/ which represents 50%, District un conditional grant wage was 4,796,000/ which represents 50%, Locally raised revenue was 5,925,000/ which represents 56%, and Urban un conditional wage was 6,025,000/= which represents 50%. In terms of expenditure, cumulatively Wage performed at 48% and Nonwage at 48%. In the quarter under review, the department received 11,286,000/= representing 82%, of which District unconditional grant Nonwage was 3,850,000/= representing 100%, District Unconditional grant wage was 2,398,000/= which represents 100%, locally raised revenue was 2,025,000/= representing 45% and Urban unconditional grant was 3,013,000/= representing 100%. The department spent 5,053,000= on wage representing 93% and 7,282,000/= on nonwage representing 87%. Despite the department overall under performance in the quarter under review, most of the grants performed above average with the exception of locally raised revenue which was at 45% and this because of low collections realized by December.

Reasons for unspent balances on the bank account

The department had unspent balance of 1,603,000/= of which 357,000/=was for wages while 1,246,000/= 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 2 Audit visits in the 8 LLGs of Kayonza, Busaana, Kangulumira, Kayunga, Galiraya, Kitimbwa, Nazigo and Bbaale, Town Councils of Nazigo, Kangulumira, Busaana and Kitimbwa, witnessed handing over and taking over of office of Senior Assistant Secretaries and Parish Chiefs in the various sub counties 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 stationery at the district headquarters and submitted quarter four 2020/2021 FY and One 2021/22 FY internal audit reports.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,500	30,750	50%	15,375	15,375	100%
District Unconditional Grant (Wage)	45,840	22,920	50%	11,460	11,460	100%
Sector Conditional Grant (Non-Wage)	15,661	7,830	50%	3,915	3,915	100%
Development Revenues	5,000	3,333	67%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Total Revenues shares	66,500	34,084	51%	16,625	17,042	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,840	21,605	47%	11,460	11,160	97%
Non Wage	15,661	7,405	47%	3,915	3,618	92%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	66,500	29,010	44%	16,625	14,778	89%
C: Unspent Balances						
Recurrent Balances						
		1,740	6%			
Wage		1,315				
Non Wage		425				
Development Balances						
		3,333	100%			
Domestic Development		3,333				
External Financing		0				
Total Unspent		5,074	15%			

Vote:523 Kayunga District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the financial year, the department received a cumulative total of 34,084,000/= which represents 51% of which District Unconditional Grant wage performed at 50%, Sector conditional Grant Non-wage was 50% and DDEG at 67%. In terms of expenditure, cumulatively the department spent 29,010,000/= which was 44% budget spent of which 47% was spent on payment of staff salaries while 47% on non-wage activities. In the Quarter under review, the department received 17,042,000/= which was 103% of the department quarterly plan and 89% of the department budget spent. The department spent 14,778,000/= (89%) of which 97% was spent on payment of staff salaries for the DCOs while 92% was spent on non-wage recurrent activities like Trade Development, Enterprise Promotion, Market Linkages, Cooperative Mobilization, Tourism Promotion, Industrial Development and Sector Management.

Reasons for unspent balances on the bank account

The department had unspent balance of 5,074,000/= of which 1,315,000/= was wage, 425,000/= was non-wage to cater for operation expenses as it waits for quarter three release and 2,500,000/= was development funds which is yet sufficient to implement the project as the money was spread in 4 quarterly releases.

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 5 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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries, pension & gratuity paid; Government programs monitored & supervised; Programs & activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; Appointment of staff.; vacant positions declared; Submissions made to DSC on different issues Subscription made to ULGA; Legal services provided to litigation matters;board of survey carried out; payments made for administrative expensesProcessing for funds, payment for administrative expenses, organizing and follow ups, report writing	Paid staff salaries for 6 months, pension & gratuity; 2 monitoring,& supervision visits carried out in public funded programs & activities;coordinate d public funded activities; Attended site meetings, handover & commissioning; followed up & made consultation to relevant ministries; held 2 rewards & sanctions meetings; appointed & promoted staff.; Facilitated the district lawyer; carried out a board of survey; paid administrative expenses.		Staff salaries, pension & gratuity paid for Oct, Nov & December; 2 monitoring & supervision visits carried out in public funded programs & activities; public funded activities coordinated; Site meetings, handover & commissioning; follow up & consultation to relevant ministries; rewards & sanctions meetings held; staff appointed & promoted.; Subscription made to ULGA; Legal services provided; payments made for administrative expenses;	Paid staff salaries for the months of October, November & December , ;1 monitoring & supervision visit carried out in public funded programs & activities; coordinated service delivery activities; attended site meetings, handover & commissioning of completed projects; followed up & made consultation to relevant ministries; held 1 rewards & sanctions meeting; appointed new staff & promoted staff .; & made payments for administrative expenses; distributed food relief from OPM
211101 General Staff Salaries	841,496	384,404	46 %		190,306
212102 Pension for General Civil Service	1,223,721	794,144	65 %		489,780
213002 Incapacity, death benefits and funeral expenses	3,000	1,000	33 %		1,000
213004 Gratuity Expenses	862,905	231,405	27 %		231,405
221002 Workshops and Seminars	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		750

Vote:523 Kayunga District

Quarter2

221009	Welfare and Entertainment	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	500	0	0 %	0
221017	Subscriptions	6,000	2,500	42 %	2,500
222001	Telecommunications	3,840	960	25 %	960
223005	Electricity	2,000	500	25 %	500
224004	Cleaning and Sanitation	1,200	395	33 %	395
225002	Consultancy Services- Long-term	12,660	6,320	50 %	3,660
227001	Travel inland	40,601	20,246	50 %	11,026
227002	Travel abroad	1	0	0 %	0
227004	Fuel, Lubricants and Oils	40,000	19,999	50 %	9,999
228002	Maintenance - Vehicles	12,000	7,000	58 %	5,673
321608	General Public Service Pension arrears (Budgeting)	891,173	862,035	97 %	6,721
321617	Salary Arrears (Budgeting)	353,167	353,167	100 %	0
Wage Rect:		841,496	384,404	46 %	190,306
Non Wage Rect:		3,465,768	2,303,171	66 %	765,868
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,307,264	2,687,575	62 %	956,174
Reasons for over/under performance:		The department over performed whereby it received food relief from Office of the Prime Minister and distributed it to selected families in Bbaale and Galiraya sub counties.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(82%) 82% of staff LG established posts filled.	(3%) Established posts of 15 parish chiefs, 36 teachers, I SHE & I sports officer filled.	(00%) N/A	(3%)Established posts of 15 parish chiefs, 36 teachers, I SHE & I sports officer filled.	
%age of staff appraised	(100%) All staffs' performance assessed and reports submitted to MoPS-Kampala	(95%) 56% of teaching staff were appraised	(95%)All teaching staffs' performance assessed and reports submitted to MoPS-Kampala	(56%)56% of teaching staff were appraised	
%age of staff whose salaries are paid by 28th of every month	(100%) Salaries paid to staff by 28th of every month	() Salaries paid to staff by 28th of July, August, September ,October, November & December 2021	(100%)Salaries paid to staff by 28th of every month	(100%)Salaries paid to staff by 28th of October, November & December 2021	
%age of pensioners paid by 28th of every month	(100%) Pension paid to retired staff/ pensioners by 28th of every month	(100%) Pensioners paid by 28th of July, August, September ,October, November & December 2021	(65%)Pension paid to retired staff/ pensioners by 28th of every month	(1000%) Pensioners paid by 28th of October, November & December 2021	

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;Payment for administrative expenses (fuel, allowances,stationary),	Managed staff attendance to duty through monthly analysis of staff attendance to duty; Held a meeting for staff due for retirement Paid gratuity arrears; Made payment for administrative expenses (fuel, allowances, stationary); made submissions to DSC on different cases, held rewards & sanctions meeting,Prepared & submitted wage reports to MoFPED, MoPS,	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;Payment for administrative expenses (fuel, allowances,stationary),	Prepared & submitted wage reports to MoFPED, MoPS, managed staff attendance to duty monthly, paid for administrative expenses i.e allowances, fuel, stationary etc, made submissions to DSC on different issues
227001	Travel inland	10,000	5,740	57 %	3,290
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	5,740	57 %	3,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	5,740	57 %	3,290
Reasons for over/under performance:		NIL			
Output : 138105 Public Information Dissemination					
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	Produced pocket booklets detailing the district profile 2022, covered district events i.e commissioning, swearing in of new chairperson, updated the district website, held radio talkshows	Publications (mandatory notices and profile pocket booklets- 2022) made about district achievements for 2021/22 and approved investment projects, IPFs for 2021/22;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	Produced pocket booklets detailing the district profile 2022, covered district events i.e commissioning, swearing in of new chairperson, updated the district website, held radio talkshows
221001	Advertising and Public Relations	3,000	1,500	50 %	1,500

Vote:523 Kayunga District

Quarter2

221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
227001 Travel inland	3,000	1,110	37 %	1,110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,110	39 %	3,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,110	39 %	3,110

Reasons for over/under performance: NIL

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	Provided security to district offices; cleaned the district offices & compound; Paid lunch allowances to junior staff;; paid contract staffs; observed covid-19 SoPs.Paid allowances to cleaners & security guards, made minor repairs on plumbing, procured and installed outside security bulbs and office bulbs.,curtainsfor Senior Accountant's office.	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	Provided security to district offices; cleaned the district offices & compound; Paid lunch allowances to junior staff;; paid contract staffs; observed covid-19 SoPs.Paid allowances to cleaners & security guards, made minor repairs on plumbing, procured and installed outside security bulbs and office bulbs.
211103 Allowances (Incl. Casuals, Temporary)	17,160	7,050	41 %	4,750
223004 Guard and Security services	12,000	5,400	45 %	4,100
224004 Cleaning and Sanitation	8,000	3,997	50 %	2,927
227004 Fuel, Lubricants and Oils	400	200	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,560	16,647	44 %	11,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,560	16,647	44 %	11,977

Reasons for over/under performance: NIL

Output : 138109 Payroll and Human Resource Management Systems

N/A

Vote:523 Kayunga District

Quarter2

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; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)	Printed & displayed payroll for the months of July, October, November, December; printed & distributed payslips to staff; Updated & cleaned the monthly payroll; made consultations with MoPS & MoFPED on payroll related issues; Paid for administrative expenses like stationary, computer supplies, allowances etc; Updated & cleaned the payroll for the month of July, August, September, October, November & December 2021.	Payroll printed and distributed to staff; Payroll displayed monthly; Payroll cleaning and updating; Payment for administrative expenses like stationary, computer supplies, allowances etc; Procurement of stationary, computer supplies, printing and displaying the payroll; payment for administrative expenses (allowances, fuel)	Printed & displayed payroll for October November & December; printed & distributed payslips to staff; Updated & cleaned the monthly payroll; made consultations with MoPS & MoFPED on payroll related issues; Paid for administrative expenses like stationary, computer supplies, allowances etc; & December 2021.
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	6,000	1,839	31 %	390
227001	Travel inland	9,359	4,679	50 %	2,339
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,359	7,018	43 %	2,979
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,359	7,018	43 %	2,979
Reasons for over/under performance:		NIL			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(1) N/A	(00) N/A	(00)N/A	(00)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 responsible offices at the District & Ministries; Procured stationary.	Correspondences routed to responsible offices at the district, ministries, departments and agencies; Stationary procured for the central registry	Routed correspondences to responsible offices at the District & Ministries; Procured stationary.
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011	Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,250

Vote:523 Kayunga District

Quarter2

227001 Travel inland	4,000	1,801	45 %	1,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,301	48 %	3,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,301	48 %	3,051
Reasons for over/under performance: NIL				
Output : 138113 Procurement Services				
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.Compilation of projects, supplies and works for procurement, advertisement for works, supplies and services, evaluation and award of contracts, submission of reports to responsible authorities, procurement of stationary , fuel etc	Prepared bidding documents for different projects,Evaluated bids for works, supplies & services; awarded contracts for works supplies & services;submitted quarter 4 report for 2020-21 & for quarter 1-2021-22 report to PPDA-Kampala, updated the suppliers' list; procured stationary & computer supplies.	Contracts for works, services & supplies awarded;;Public assets disposed off;Evaluation of bids done; quarter 2 report submitted to PPDA;Payment for administrative expenses (stationary, computer supplies, sanitation materials,fuel & allowances) done. procurement of stationary , fuel etc	Prepared bidding documents for different projects, evaluation for the different projects, prepared contracts documents, updated suppliers onto the system, advertised for projects under open bidding & selective bidding, prepared quarterly reports.procured stationary & computer supplies.
221001 Advertising and Public Relations	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	7,000	3,490	50 %	3,490
228004 Maintenance – Other	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	4,490	26 %	4,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	4,490	26 %	4,490

Vote:523 Kayunga District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: NIL					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(39) 2 Desktop computers for Planning unit & HRM 3 Laptops FOR CAO, Finance & Information 3 Printers for CAO, Commercial & Chairperson. Council furniture & office table for CAO	(00) NIL		(0)2 Desktop computers for Planning unit & HRM purchased.	(0)NIL
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		(0)	(0)N/A
No. of solar panels purchased and installed	(0) N/A	(00) N/A		(0)	(0)N/A
No. of administrative buildings constructed	(0) N/A	(00) N/A		(0)	(0)N/A
No. of vehicles purchased	(0) 1 Vehicle purchased for CAO's office.	(00) NIL		(0)	(0)NIL
No. of motorcycles purchased	(0) N/A	(00) NIL		(0)	(0)NIL
Non Standard Outputs:	Community awareness created on environmental protection, conservation & mgt,in LLGs; new district councilors inducted;newly appointed & promoted staff inducted;LLGs mentored in council activities;Staff trained in customer care & PR & staff trained in records mgt at the District headquarters.	NIL		Staff trained in customer care & PR & staff trained in records mgt at the District headquarters.	NIL

Vote:523 Kayunga District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	25,400	14,466	57 %		6,000
312101 Non-Residential Buildings	60,000	1,534	3 %		1,534
312201 Transport Equipment	150,000	0	0 %		0
312203 Furniture & Fixtures	16,000	0	0 %		0
312213 ICT Equipment	19,500	19,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	270,900	35,500	13 %		7,534
External Financing:	0	0	0 %		0
Total:	270,900	35,500	13 %		7,534
Reasons for over/under performance: CAO's vehicle will be purchased in the next quarter.					
Total For Administration : Wage Rect:	841,496	384,404	46 %		190,306
Non-Wage Recurrent:	3,563,687	2,344,477	66 %		794,765
GoU Dev:	270,900	35,500	13 %		7,534
Donor Dev:	0	0	0 %		0
Grand Total:	4,676,083	2,764,381	59.1 %		992,605

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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31-Aug-2021) Annual performance report for FY 2020/2021 Prepared at the District headquarters.	() Annual performance Report for the FY 2020-2021 was prepared at the District Head Quarters.		(N/A)N/A	()N/A
Non Standard Outputs:	All staff entrusted with the role of Financial management in the District trained, eg; Accounts staff, School Bursars, School Headteachers, Health facility In-charges, etc (staff training) -Quarterly Financial monitoring in all spending units carried out to ensure Financial Regulations are followed. - LLGs and other Government Institutions in the District like Schools, Health facilities Supported to put Asset Registers in place. -Office Cleaning and sanitation Services carried out -Incapacity and Death benefits-provided to bereaved staff families. -Office Stationery for Finance Department procured Bank charges paid Staff Welfare and Entertainment provided.	Salaries for the two Quarters were paid			Staff salaries were paid for the Quarter

Vote:523 Kayunga District

Quarter2

	Motor vehicle Repairs and Service done at District H/Qtrs.				
	Subscription fees to Proffessional bodies paid.				
	Official Travels to Mininistries and other Government Agencies done.				
	Quarterly Fuel Allocations provided to Head of Finance				
211101	General Staff Salaries	171,092	83,602	49 %	41,144
213002	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221002	Workshops and Seminars	2,000	1,978	99 %	1,978
221009	Welfare and Entertainment	1,600	737	46 %	737
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221014	Bank Charges and other Bank related costs	500	340	68 %	57
221017	Subscriptions	500	0	0 %	0
224004	Cleaning and Sanitation	1,800	900	50 %	450
227001	Travel inland	11,000	7,109	65 %	5,109
227004	Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002	Maintenance - Vehicles	9,500	7,000	74 %	7,000
	Wage Rect:	171,092	83,602	49 %	41,144
	Non Wage Rect:	41,900	25,063	60 %	18,830
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	212,992	108,666	51 %	59,974
Reasons for over/under performance:	Delayed release of Cash limits especially for Local revenue affected overall performance for all Departments depending on Local revenue.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(162000000) -Local Service Tax of UGX 162,000,000 Mobilized and Collected.	(40,500,000)-Local Service Tax of UGX 40,500,000 Mobilized and Collected.	()		
Value of Hotel Tax Collected	(13,800,000) -UGX 13,800,000 Mobilized and Collected.	(3,450,000)-UGX 3,450,000 Mobilized and Collected from Hotel Tax.	()		
Value of Other Local Revenue Collections	() UGX 725,948,000 mobilized and collected.	()	()		
Non Standard Outputs:	Compilation and continuous of the				

Vote:523 Kayunga District

Quarter2

District Business register updated.

establishment of Revenue collections Register by each Parish Chief Forced (Travel inland)

Continuous spot-checks throughout the tax collection period Carried out. (Travel inland)

Sanctions by CAO to Non-performing LLGs in terms of revenue collection and management Introduced.

Continuous Sensitization of Taxpayers on the benefits of Tax payments and their obligations carried out.

Quarterly Audit recommendations on Revenue Collection processes especially the billing, Collection and Distribution of the collected revenue Followed up.

Ammended Local revenue Ordinance submitted to Solicitor General Followed up (Travel inland)

Introduce e-payments to Tax payers e.g. Use of Mobile money, Agency banking, etc to ease on their transport costs to the Sub counties.

Support all the LLGs in the District to carry out Enumeration, Registration and Assessment of all Businesses including Hospitality Facilities like Hotels, Lodges, Restaurants and other Recreation facilities for purposes of paying

Vote:523 Kayunga District**Quarter2**

Licenses, permits,
Local Hotel tax and
other Taxes accepted
by the law (Travel
inland)

Checking and
Scrutinizing all
proposed
expenditures to
ensure that they are
reasonable and do
not exceed 10% of
total revenue
collected.

Hold Quarterly
Meetings with
Tenderers of
contracted revenue
sources.

Carry out Quarterly
Revenue Monitoring
to ascertain the
progress of
Collections and also
iron out issues that
may arise during the
Assessment and
Collection process.

Reviewing the
District Monthly
Payrolls to ensure
that all LST due is
computed and
remitted to the
District General
Fund Account.

Conduct
Benchmarking on
Revenue Best
practices in other
best performing
Rural Local
Governments by the
Technical team.
(Travel inland)

Procurement of
Accountable/Revenue
Collection
stationery

Facilitate the
Finance Committee
of Council to
monitor and assess
the progress of
Revenue Collection
and Management in
the District.(Travel
inland)

Provision of Welfare
and Entertainment
during

Vote:523 Kayunga District

Quarter2

	Monthly/Quarterly Revenue meetings with LLGs, Hospitality Operatprs and Revenue tenderers at District HeadQuarters. (Welfare and Entertainment)				
	Conduct continuous trainings on Local revenue best practices as adopted from other best performing Rural districts.				
	Fuel to Support Office of the Senior Finance Officer				
	Attend to all revenue meetings and workshops organized by both the District and other stakeholders like the Ministries, NGOs etc.				
	Enforce the banking of all revenue collected by LLGs to be banked on the District General Fund Account.				
221003 Staff Training	610	0	0 %		0
221007 Books, Periodicals & Newspapers	24,000	21,354	89 %		0
221009 Welfare and Entertainment	2,000	341	17 %		40
227001 Travel inland	17,000	8,024	47 %		4,960
227004 Fuel, Lubricants and Oils	4,000	1,999	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,610	31,718	67 %		6,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,610	31,718	67 %		6,000
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Annual work plan for FY 2022/2023 approved on 15-Feb-2022 by council at the District headquarters. () N/A () ()N/A				

Vote:523 Kayunga District

Quarter2

Date for presenting draft Budget and Annual workplan to the Council	() 2022/2023 Draft Budget estimates and annual work plans presented to council at the District headquarters.	() N/A		()		()N/A
Non Standard Outputs:	Annual Budget estimates (Draft and Final Budget copies) and Budget Speech for FY 2022/2023 prepared.(Stationery , Binding and Photocopying-1,000,000)	N/A				N/A
	Annual budget Conference for FY 2021/2022 held. (Workshops and Seminars-1,000,000)					
	District Budget Officer facilitated to travel to Ministries and also offer Support to LLGs on Budget Issues (2,000,000)					
	Quarterly Budget Review Meetings by Budget Desk held (1,000,000)					
	Sub county Budgets , work plans and Reports Reviewed to avoid duplication of services					
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %			900
227001 Travel inland	14,000	13,999	100 %			12,333
Wage Rect:	0	0	0 %			0
Non Wage Rect:	16,000	14,899	93 %			13,233
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	16,000	14,899	93 %			13,233
Reasons for over/under performance:	Activity planned for third Quarter					
Output : 148104 LG Expenditure management Services						
N/A						

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	Electricity bills for the District Administration Block paid for.	Electricity Bills for the Quarter 2 were paid for at the District Headquarters.	Electricity bills for the District Administration Block paid for.	Electricity Bills for the Quarter 2 were paid for at the District Headquarters.
	Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department.	Internet bandwidth was paid for at the District h/quarters.	Computer Services and IT Services paid for (Internet Bandwidth) for Finance Department.	Internet bandwidth was paid for at the District h/quarters.
	LLGs of Kayunga,kitimbwa, kangulumira,kayonz a,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation		LLGs of Kayunga,kitimbwa, kangulumira,kayonz a,bbaale, Galiraaya, Nazigo and Busaana supported in Book keeping and Financial statement preparation	
222003 Information and communications technology (ICT)	6,086	2,520	41 %	1,520
223005 Electricity	6,000	4,200	70 %	1,200
227001 Travel inland	4,000	3,984	100 %	3,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,086	10,704	67 %	6,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,086	10,704	67 %	6,704
Reasons for over/under performance:	Price changes for both Electricity and bandwidth led to high costs.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31-Aug-2021) 2020/2021 Annual LG Final accounts prepared and submitted to Auditor General and Copy to Accountant General	() Annual LG Final Accounts were prepared and submitted to Auditor General with a copy to Accountant general.	(31-Dec-21)2020/2021 Annual LG Final accounts prepared and submitted to Auditor General and Copy to Accountant General	()Annual LG Final Accounts were prepared and submitted to Auditor General with a copy to Accountant general.

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	-Preparation of Annual Financial statements for FY 2021/2022,Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000)	-Prepared half -Year Accounts for FY 2021/2022 and submitted them to Accountant General	-Preparation of Annual Financial statements for FY 2021/2022,Half Year and Nine months Financial statements for FY 2021/2022 and their subsequent submissions to Accountant General and Auditor General including followup on issues identified. (Stationery-1,500,000) and Travel inland-7,500,000)	-Prepared half -Year Accounts for FY 2021/2022 and submitted them to Accountant General
	Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.		Support supervision to LLG Accounts carried out in the preparation of Annual, half year and Nine months Accounts.	
221011 Printing, Stationery, Photocopying and Binding	1,500	100	7 %	0
227001 Travel inland	7,500	2,383	32 %	1,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,483	28 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,483	28 %	1,818
Reasons for over/under performance:	IFMS System network delayed our submission.			

Output : 148106 Integrated Financial Management System

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		Regular repairs, Service, replacements of broken parts and maintenance of the Generator, Fire extinguishers, Cabling and other IFMS Electrical Appliances carried out (7,000,000)	We repaired and serviced IFMS equipments also procured fuel for the IFMS generator.	We repaired and serviced IFMS equipments also procured fuel for the IFMS generator.	
		Regular repairs, Service, Replacements of broken parts and maintenance of all IFMS Computers and cartridges (7,000,000) carried out.			
		Water Dispensor and Accessories for Accounts Offices procured (1,500,000)			
		Fuel to run the IFMS Generator throughout the Financial year procured. (6,000,000)			
		Office Stationery for all Payments effected through the IFMS procured (2,500,000)			
		Travels to Ministries and IFMS Regional Centre on IFMS issues carried out (6,000,000)			
221008	Computer supplies and Information Technology (IT)	7,000	3,500	50 %	1,750
221011	Printing, Stationery, Photocopying and Binding	2,500	620	25 %	0
223006	Water	1,500	0	0 %	0
227001	Travel inland	6,000	936	16 %	250
227004	Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
228003	Maintenance – Machinery, Equipment & Furniture	7,000	3,500	50 %	1,750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	11,556	39 %	6,750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	11,556	39 %	6,750

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: High cost of Items required in the repair and service of motor vehicles.					
<i>Total For Finance : Wage Rect:</i>	171,092	83,602	49 %		41,144
<i>Non-Wage Reccurent:</i>	160,596	96,422	60 %		53,334
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	331,688	180,025	54.3 %		94,479

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid to technical and political leaders for 12 months, Honoraria paid to District & LLG councilors; ex-gratia paid to L.C. I & L.C.II chairpersons, gratuity paid to salaried political leaders. payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 4 monitoring visits carried out in 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga, Kangulumira, LLG Executive Committee members oriented in council business.	Paid salaries to technical staff & political leaders on payroll for the months of July, August, September, October, November & December 2021; Paid monthly allowance of July, August, September, October, November & December 2021 to District & LLG councilors;; 2 monitoring visits done by DEC , paid for fuel to , welfare & airtime to DEC members.		Salaries paid to technical and political leaders for the month of October, November & December 2021, Honoraria paid to District & LLG councilors; payment for fuel, allowances, stationary made, computers serviced & maintained, offices cleaned, staff welfare improved & 1 monitoring visits carried out in 13 LLGs.	Paid salaries to technical staff & political leaders on payroll for the months of October, November & December 2021; Paid monthly allowance of October, November & December 2021 to District & LLG councilors;; DEC monitored boreholes that had been drilled in Galiraya, Kayonza SC paid for fuel to , welfare & airtime to DEC members.
211101 General Staff Salaries	214,461	82,290	38 %		44,278
211103 Allowances (Incl. Casuals, Temporary)	234,700	86,125	37 %		45,450
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %		300
221009 Welfare and Entertainment	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,400	300	21 %		300
222001 Telecommunications	400	100	25 %		100
223005 Electricity	1,500	0	0 %		0
224004 Cleaning and Sanitation	1,600	400	25 %		200
227001 Travel inland	10,572	3,337	32 %		3,282
227004 Fuel, Lubricants and Oils	4,500	1,125	25 %		1,125

Vote:523 Kayunga District

Quarter2

282101 Donations	2,000	200	10 %	200
Wage Rect:	214,461	82,290	38 %	44,278
Non Wage Rect:	261,072	91,887	35 %	50,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	475,533	174,177	37 %	95,235

Reasons for over/under performance: NIL

Output : 138202 LG Procurement Management Services

N/A

Non Standard Outputs:	Contracts Committee meetings held; contracts for supplies, works and services awarded	Held contracts committee meetings & awarded contracts for works, supplies & services for FY 2021-2, Held 6 contracts committee meetings & approved best evaluated bidder for projects under transitional grant for education , micro scale irrigation ,approved bidding documents for projects , approved advert, evaluation committee members and procurement method to be used; approved contracts document.	Contracts Committee meetings held; contracts for supplies, works and services awarded	Held 6 contracts committee meetings & approved best evaluated bidder for projects under transitional grant for education , micro scale irrigation ,approved bidding documents for projects , approved advert, evaluation committee members and procurement method to be used; approved contracts document.
-----------------------	---	--	---	--

227001 Travel inland	5,600	1,400	25 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,400	25 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,400	25 %	1,400

Reasons for over/under performance: NIL

Output : 138203 LG Staff Recruitment Services

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for	Paid allowances to members of DSC, Paid for administrative expenses like stationary, electricity, computer supplies, airtime etc Shortlisted & interviewed parish chiefs, handled cases of regularization of appointments, disciplinary cases and confirmation in service.	Advertisement made for existing vacancies; District service commission meetings held; Administrative expenses (stationary, airtime, internet, computer supplies, electricity) paid for, allowances & gratuity paid to members of DSC.	Shortlisted & interviewed parish chiefs, handled cases of regularization of appointments, disciplinary cases and confirmation in service.
211103	Allowances (Incl. Casuals, Temporary)	13,600	6,800	50 %	3,400
221004	Recruitment Expenses	16,000	8,000	50 %	8,000
221008	Computer supplies and Information Technology (IT)	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001	Telecommunications	800	400	50 %	200
227001	Travel inland	3,320	1,410	42 %	830
Wage Rect:		0	0	0 %	0
Non Wage Rect:		35,120	17,310	49 %	12,780
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		35,120	17,310	49 %	12,780
Reasons for over/under performance:		nil			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(80) 80 land applications (registration, renewal, lease extensions) cleared	(41) 20 land applications (registration, renewal, lease extensions) cleared		(20)20 land applications (registration, renewal, lease extensions) cleared	(20) land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings	() 4 land board meetings held at the district headquarters- Ntenjeru	() 2 land board meetings were held at the District headquarters- Ntenjeru		()	()1 land board meeting was held at the District headquarters- Ntenjeru
Non Standard Outputs:	Field visit made to public land being applied for			Inspection of land being applied for.	
221009	Welfare and Entertainment	1,012	500	49 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001	Travel inland	4,120	1,990	48 %	960
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,132	2,740	45 %	1,210
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,132	2,740	45 %	1,210

Vote:523 Kayunga District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() Nil	(00) nil	()		()nil
No. of LG PAC reports discussed by Council	() 4 LG PAC reports discussed by council	() Submitted 1st quarter DPAC to council	()		()Submitted 1st quarter DPAC to council
Non Standard Outputs:	Internal Auditor’s reports/ queries reviewed at the district headquarters.	Held 2 DPAC meeting & reviewed the District quarter 3,4 2020-21 & quarter 1-2021-22 Internal Audit report.			Held 1 DPAC meeting & reviewed the District quarter 1 Internal Audit report.
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	11,472	5,736	50 %		2,868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,472	6,236	46 %		3,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,472	6,236	46 %		3,118
Reasons for over/under performance:	nil				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) 6 minutes of council meetings with relevant resolutions	() 2 sets of minutes of 2 council meetings with relevant resolutions was recorded.	()		()1 set of minutes of council meeting with relevant resolutions was recorded.

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		12 DEC meetings held; 6 Business committee meetings held,payment for administrative expenses i.e fuel, airtime, imprest, stationary, computer supplies made ;Monitoring visits carried out in 13 LLGs of Bbaale, Galiraya ,Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo & Kangulumira; vehicle serviced & maintained; welfare of DEC members improved;Familiarization tour made to 13 LLGs	2 monitoring visit were carried out by DEC in LLGs;;Held 6 DEC meetings		1 monitoring visit to boreholes that had been drilled in Bbaale & Kayonza sub counties was carried out by DEC Held 3 DEC meetings
221009	Welfare and Entertainment	6,240	1,560	25 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	250
222001	Telecommunications	4,440	2,220	50 %	1,260
227001	Travel inland	51,990	18,614	36 %	15,276
227004	Fuel, Lubricants and Oils	26,400	11,416	43 %	8,992
228002	Maintenance - Vehicles	10,000	6,645	66 %	4,930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	101,070	40,955	41 %	30,708
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,070	40,955	41 %	30,708
Reasons for over/under performance:		NIL			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 sectoral committee meetings held at the District headquarters-Ntenjeru	2 sectoral committee meeting held at the District headquarters-Ntenjeru	2 sectoral committee meeting held at the District headquarters-Ntenjeru	1 sectoral committee meeting was held at the District headquarters-Ntenjeru
221011	Printing, Stationery, Photocopying and Binding	1,750	730	42 %	580
227001	Travel inland	30,460	11,670	38 %	6,090
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,210	12,400	38 %	6,670
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,210	12,400	38 %	6,670

Vote:523 Kayunga District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	214,461	82,290	38 %		44,278
<i>Non-Wage Reccurent:</i>	454,676	172,927	38 %		109,047
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	669,137	255,217	38.1 %		153,325

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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Profiled and registered 1,300 FOs in 13 LLGs. 2. Strengthened 520 Farmer organisations (FOs) with improved relevancy to their membership in 13 LLGs 3. Improved and proven technologies and practices promoted along the entire commodity value chains among 5,680 farmers in 13 LLGs. • Post-harvest handling practices. • Sustainable Land management (SLM) practices. • Husbandry practices. • Pest and Disease control and management. • Demonstrations. • SMART agriculture practices. • Feed formulation, rationing and feeding • Pasture establishment and management. • Famer Exchange visits. 4. Established 284 demos to raise access, dissemination and use of improved technologies through; • Demo sites. • Farmer exchange visits. • Farmer field days. • Agric Exhibitions. • Agric competitions. • Model, lead and nucleous farmers.	Profiled and registered 113 Farmer Groups in 13 LLGs. Straightened 130 farmer organizations in 13 LLGs. 3 Improved and proven technologies promoted in 1420 farmers in 13 LLGs. Established 38 demos to raise on the improved technologies in 5 key commodities for commercialization 140 farmers. conducted 70 trainings in all the 13 LLGs. . Built capacity of 23 public and 24 private Extension staffs in extension methods. Strengthened planning and reporting by field staffs. Procured fuel		1. Profiled and registered 325 FOs in 13 LLGs. 2. Strengthened 130 Farmer organisations (FOs) in 13 LLGs 3. Improved and proven technologies and practices promoted 1,420 farmers in 13 LLGs. 4. Established 71 demos to raise on improved technologies 5. Priority commodities promoted and commercialized among 140 farmers through 70 training sessions. 6. Capacity of 23 Public and 24 Private Agricultural Extension staff built. 7.Strengthened planning and reporting. 8. Procured fuel.	Profiled and registered 113 Farmer Groups in 13 LLGs. Straightened 130 farmer organizations in 13 LLGs. 3 Improved and proven technologies promoted in 1420 farmers in 13 LLGs. Established 38 demos to raise on the improved technologies in 5 key commodities for commercialization 140 farmers. conducted 70 trainings in all the 13 LLGs. . Built capacity of 23 public and 24 private Extension staffs in extension methods. Strengthened planning and reporting by field staffs. Procured fuel

Vote:523 Kayunga District

Quarter2

5. Priority commodities promoted and commercialized along the value chains (Coffee; Banana/Pineapples; Maize, Dairy, piggery and poultry; Horticulture - tomatoes, green pepper, etc); Aquaculture and Commercial Apiculture) among 560 farmers through 280 training sessions and focus on;

- Baseline Statistics (acreage, No, Production)
- Market access,
- Value addition, etc

6. Capacity of 23 Public and 24 Private Agricultural Extension staff built to offer satisfactory services

- Training Plan.
- Value chain focused.
- Enterprise development oriented.
- Practical skills focused.

7. Strengthened Planning and reporting.

- Annual Workplan
- Quarterly Workplans.
- Quarterly Progress Reports
- Annual Progressive Report.

8. Agricultural extension services delivery strengthened in the district through

- 4 quarterly Supervision visits to LLGs.
- 4 Technical backstopping visits for field staff.
- 200 Peer-to-peer visits.
- 12 Farmer Exchange visits.

9. Ensured a coordinated and harmonized extension services delivery system through;

- 4 sets of quarterly

Vote:523 Kayunga District

Quarter2

	Private Actors' reports. • 4 quarterly Private actors supervised. 10. Procured Fuel and oils for Field Activities. 11. Procured solar water pump and repair stand taps at Kawonga community water project. 12. Supported one farmer group with one set of value addition equipment on farm produce. 13. Appraisal, Supervision and Monitoring of Development Projects.			
227001 Travel inland	78,063	39,026	50 %	20,509
227004 Fuel, Lubricants and Oils	16,801	6,758	40 %	3,258
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,864	45,784	47 %	23,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,864	45,784	47 %	23,767

Reasons for over/under performance:

1. Facilitation for field workers is inadequate
2. Low farmer adoption rate of the new and Improved technologies
3. We have new and emerging pests and diseases
4. Farmers still face adverse effects of climatic changes.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:

1. Recruit and pay salaries for 13 LLGs.	supported 7 strategic enterprises in 13 LLGs.	1. Support at least one strategic enterprise value chain to market level in 13 LLGs.	supported 7 strategic enterprises in 13 LLGs.
2. Recruit and pay salaries for parish chiefs.	Mobilized and trained leaders in the 13 LLGs in PDM.	2. Developed the parish Based Management Information system (PBMIS) in 71 parishes in 13 LLGs.	Mobilized and trained leaders in the 13 LLGs in PDM.
3. Support atleast one strategic enterprise and develop its value chain to market level for job creation, incomes in 71 parishes in 13 LLGs.	Formed 71 PDCs in all the 71 parishes to steer PDM. Strengthened, coordination and supervision in 71 parishes in all 13 LLGs for PDM activities. Compiled and submitted all the required reports.	3. Constituted and train 71 PDCs on roles in 13 LLGs.	Formed 71 PDCs in all the 71 parishes to steer PDM. Strengthened, coordination and supervision in 71 parishes in all 13 LLGs for PDM activities. Compiled and submitted all the required reports.
4. Procure motorcycle for 71 parish chiefs 5. Establish and operationalise 71 parish level offices in 13 LLGs.		4. Strengthened the coordination, monitoring and supervision in 71 parishes in 13 LLGs	
6. Form, operationalise and capitalise 71 parish level cooperative societies in 13 LLGs.		5. Collected relevant baseline data in 71 parishes.	
7. Established post-harvest handling infrastructure and common user facilities at parish level in 71 parishes in 13 LLGs.		6. Compiled and submitted relevant Reports.	
8. Constitute and train 71 PDCs on roles and responsibilities in 13 LLGs.			
9. Developed the parish Based Management Information system (PBMIS) in 71 parishes in 13 LLGs.			
10. Strengthened the coordination, monitoring and supervision of development efforts at the 71 parishes for economic transformation in 13 LLGs.			
11. Provided outreach, extension services and mind-set change trainings to households and individuals in the 71 parishes for socio-economic transformation.			

263367 Sector Conditional Grant (Non-Wage)

1,113,991

36,511

3 %

2,927

Vote:523 Kayunga District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,113,991	36,511	3 %	2,927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,113,991	36,511	3 %	2,927

Reasons for over/under performance:

1. PDM Guidelines have not yet been finalized to steer the program forward.
2. Recruited and filled all the positions of the Parish Chiefs in all the 71 parishes.

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

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:

1. Conducted 30 awareness meetings at district (1), LLGs (13) and community level (16) among local leaders on the UGIFT Micro-scale irrigation project.
 2. Conducted 500 farm visits to farmers that filled Expression of Interest Forms (EOIs) to take part in the UGIFT project in 13 LLGs.
 3. Established 2 micro-scale irrigation demonstration centers in Kangulumira and Kayonza s/cs.
 4. Established and managed 12 Farmer Field Schools (FFSs) as farmer learning centers in the Scs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira, and the Town councils of Kangulumira, Nazigo, Busaana and Kitimbwa.
 5. Maintained 2 office vehicles at district level.
 6. Procured 20,001 litres of fuel for field operations at district level.
 7. Procured 100 sets of micro-scale irrigation equipment for 100 farmers in project in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira, and the Town councils of Kayunga, Kangulumira, Nazigo, Busaana and Kitimbwa.
 8. Conducted procurement, supervised and monitored UGIFT project equipment and Activities in 13 LLGs.

Conducted 213 farm visits done to farmers that filled EOIs to the UgiFT project 13 LLGs. Maintained 2 office vehicles. Procurement of UgiFT project equipment on going

1. Conducted 250 farm visits to farmers that filled EOIs to the UGIFT project in 13 LLGs.
 2. Established 2 micro-scale irrigation demonstration centers in Kangulumira and Kayonza s/cs.
 3. Established 3 FFSs as farmer learning centers in 3 LLGs.
 4. Maintained 2 office vehicles at district level.
 5. Procured 5,001 litres of fuel for field operations.
 6. Conducted procurement UGIFT project equipment at district.

Conducted 50 farm visits done to farmers that filled EOIs to the UgiFT project 13 LLGs. Maintained 2 office vehicles. Procurement of UgiFT project equipment on going

Vote:523 Kayunga District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	286,683	139,672	49 %	83,838
312201 Transport Equipment	83,303	18,500	22 %	500
312202 Machinery and Equipment	1,126,795	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,496,781	158,171	11 %	84,337
External Financing:	0	0	0 %	0
Total:	1,496,781	158,171	11 %	84,337
Reasons for over/under performance:				
1. The UgiFT Program is well funded, have the political and people are appreciating the program intervention areas. 2. Collapsing of the IRRI -TRACK App during farm visits and this limits extent of coverage 3. Some Extension workers phones are not compatible with the App				
Programme : 0182 District Production Services				
Higher LG Services				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. Conducted 4 sector planning meetings at district level. 2. Conducted MSC activities at 7 major landing sites in galiraya Sc. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory quarterly reports to MAAIF	Conducted 2 sector planning meetings at District Headquarters. Received and distributed 30,000 Nile Tilapia, 30,000 African cat fingerlings and 1900 Kgs of fish feeds to 18 fish farmers. Processed 350 TINs for fishers in preparation for fisheries licensing 2022. Collected fish catch daily information on 5 landing sites on Lake Kyoga. Monitored issuance of fish movement permits at landing sites. Built capacity of fish farmers in pond care and management.	1. Conducted one sector planning meeting at district level. 2. Conducted 3 SMC visits at 2 landing sites of Kikota and Bweyale. 3. Supervised issuance of fish movement permits at 7 major landing sites in Galiraya s/c. 4. Collected daily fish catch data at 7 major landing sites in Galiraya s/c. 5. Inspected Boat and fishing gears, at major landing sites in Galiraya s/c. 6. To submit relevant and mandatory second quarter report to MAAIF	Conducted 1 sector planning meeting at District Headquarters. Received and distributed 30,000 Nile Tilapia, 30,000 African cat fingerlings and 1900 Kgs of fish feeds to 18 fish farmers. Processed 350 TINs for fishers in preparation for fisheries licensing 2022. Collected fish catch daily information on 5 landing sites on Lake Kyoga. Monitored issuance of fish movement permits at landing sites. Built capacity of fish farmers in pond care and management.
221002 Workshops and Seminars	760	380	50 %	190
227001 Travel inland	2,612	1,306	50 %	653
228004 Maintenance – Other	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,572	1,686	26 %	843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,572	1,686	26 %	843

Vote:523 Kayunga District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Sector performance was boosted with input support from OWC/NAADS of fish fingerlings and fish feeds. 2. The cooperation with Fisheries Protection Uninit - FPU has helped to reduce the trafficking of immature fish in the District.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	1. Conducted 4 sector Quarterly planning meetings at district level. 2. Conducted 4 quarterly Pests and Disease surveillance field visits in 13 LLGs 3. Supervised plant clinic sessions in 13 LLGs. 4. Supervised the operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation. 6. Supervised implementation of field activities in 13 LLGs.	Conducted 2 Sector Planning meeting at District Headquarters. Conducted Q2 Disease and surveillance visits in 13 LLGS. Supervised 4 plant clinic session in Kangulumira LLG. Supervised the tractor operation of the 3 cooperatives in Kayunga , Busaana and Galiraya s/cs. Supervised field activities in 13 LLGs. Received 10,420 maize seed Longe 7 H, 5747Kgs of bean seed, 9849 banana suckers, 1321 bags of cassava cuttings from OWC		1. Conducted Q 2 sector Quarterly planning meetings at district level. 2. Conducted Q 2 quarterly Pests and Disease surveillance field visits in 3 LLGs 3. Supervised plant clinic sessions in 3 LLGs. 4. Supervised the Q 2 operations of the cooperatives tractors in Galiraya, Kayunga and Busaana S/cs. 5. Supervised water for production facilities including farmers engaged in small scale irrigation Kangulumira, Kayunga and Kitimbwa S/cs . 6. Supervised implementation of field activities in 4 LLGs.	Conducted 1 Sector Planning meeting at District Headquarters. Conducted Q2 Disease and surveillance visits in 13 LLGS. Supervised 1 plant clinic session in Kangulumira LLG. Supervised the tractor operation of the 3 cooperatives in Kayunga , Busaana and Galiraya s/cs. Supervised field activities in 5 LLGs. Received 10,420 maize seed Longe 7 H, 5747Kgs of bean seed, 9849 banana suckers, 1321 bags of cassava cuttings from OWC
221002 Workshops and Seminars	1,040	520	50 %		260
227001 Travel inland	3,622	1,811	50 %		906
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,662	2,331	50 %		1,166
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,662	2,331	50 %		1,166
Reasons for over/under performance:	1. Received input support from OWC / NAADS that benefited 2747 farmers in all the 13 LLGs 2. Facilitation and input support are still inadequate to reach out to all intended beneficiaries.				
Output : 018207 Tsetse vector control and commercial insects farm promotion					

Vote:523 Kayunga District

Quarter2

No. of tsetse traps deployed and maintained	(60) Deployed and maintained 60 Tsetse fly FMS in 6 LLGs of Kangulumira, Nazigo, Busaana, Kayunga, Kitimbwa and Kayonza and	()	(15)Deployed and maintained 15 Tse tse fly fixed monitoring site traps in Busaana and Kitimbwa s/c.	()Deployed 6 Tsetse fly traps in 6 fixed monitoring sites in Kayunga Sub-county
Non Standard Outputs:	1. Conducted 4 quarterly sector planning and review meetings. 2. Collected data from 6 groups on apiculture activities in 13 LLGs. 3. Conducted 4 quarterly farm visits to guide bee farmers on apiary management in 13 LLGs	Conducted 1 sector planning and review meeting. Collected data from 2 apiary groups in 3 LLGs. Conducted Q2 farm field visits to guide bee farmers in 3 LLGs.	1. Conducted Q 2 quarterly sector planning and review meeting. 2. Collected data from 2 groups on apiculture activities in 3 LLGs. 3. Conducted Q2 quarterly farm visits to guide bee farmers on apiary management in 3 LLGs	Conducted 1 sector planning and review meeting. Collected data from 2 apiary groups in 3 LLGs. Conducted Q2 farm field visits to guide bee farmers in 3 LLGs.
221002 Workshops and Seminars	420	105	25 %	0
227001 Travel inland	1,300	650	50 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,720	755	44 %	325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,720	755	44 %	325
Reasons for over/under performance:	1. Farmers fear bees and intentionally burn the bees 2. Over use of Agro- chemicals caused frequent abandonment of bees from the nearby hives.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	1. Conducted 4 sector planning and review meetings. 2. Conduct technical backstopping to field staff in the 13 LLGs. 3. Supervised sector field activities (Meat inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted disease surveillance visits in the 13 LLGs.	2 sector planning meetings 6 technical back stopping visits 14 meat inspection visits conducted 5 servilence visits conducted	1. Conducted Q 2 sector planning and review meeting. 2. Conduct technical backstopping to field staff in the 3 LLGs. 3. Supervised Q 2 sector field activities (Meat inspection at all 6 gazetted slaughtering places, vaccination of livestock and pets). 4. Conducted disease surveillance visits in the 4 LLGs.	conducted 1 sector staff meeting conducted 3 technical back stopping visits to 4 staff(Dindi, Sendagire Nakewa and ziryamunno conducted 12 meat inspection spot checks in 6 sites/ slaughter places conducted 4 disease surveilence vists in Bbaale, Galiraya, Kayonza and Busaana
221002 Workshops and Seminars	960	480	50 %	240

Vote:523 Kayunga District**Quarter2**

227001 Travel inland	7,540	1,570	21 %	635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	2,050	24 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	2,050	24 %	875

Reasons for over/under performance:

1. Under staffing in the sector
2. Prolonged drought reducing availability of water for animals
3. Disease outbreak especially African swine fever

Output : 018212 District Production Management Services

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	<p>1. Conducted 4 quarterly stakeholders' meetings on OWC and other programmes at district level.</p> <p>2. Procured stationery and office supplies at district level.</p> <p>3. Repaired and maintained office Computers at district.</p> <p>4. Contributed towards quarterly electricity payments.</p> <p>5. Procured IT services to facilitate office operations at district quarters.</p> <p>6. Maintained office vehicles to ensure effective services delivery.</p> <p>7. Cleaned and maintained offices.</p> <p>8. Conducted field supervision of sector Activities, Processing and value addition facilities and actors in the district.</p> <p>9. Facilitated political monitoring of departmental Activity implementation in the LLGs</p> <p>10. Procured fuel for office operations and supervision of departmental activities.</p> <p>11. Managed incapacity and death of staff.</p> <p>12. Paid for Bank Charges</p> <p>13. Appraised, Supervised and Monitored Development Projects in all the sectors in the department..</p>	<p>Held 1 stakeholders meeting at the District Headquarters. Procured Q2 stationery for office use.</p> <p>Repaired and maintained office computer.</p> <p>Contributed towards Q2 electricity bill.</p> <p>Procured IT services to facilitate office running. Maintained office vehicle to facilitate delivery of field activities. Paid for cleaning materials and office cleaning. Procured Q2 fuel for field operations</p>	<p>1. Held Q 2 Stakeholders meeting at district Qtrs.</p> <p>2. Procured stationery for Q 2 for office operations at district.</p> <p>3. Repaired and maintained office Computers for Q 2 at district.</p> <p>4. Contributed towards Q 2 quarterly electricity payments.</p> <p>5. Procured IT services to facilitate office operations for Q 2 at district quarters.</p> <p>6. Maintained office vehicles to ensure effective Q 2 services delivery.</p> <p>7. Cleaned and maintained offices. during Q 2.</p> <p>8. Procured Q 2 fuel.</p>	<p>Held 1 stakeholders meeting at the District Headquarters. Procured Q2 stationery for office use.</p> <p>Repaired and maintained office computer.</p> <p>Contributed towards Q2 electricity bill.</p> <p>Procured IT services to facilitate office running. Maintained office vehicle to facilitate delivery of field activities. Paid for cleaning materials and office cleaning. Procured Q2 fuel for field operations</p>
211101 General Staff Salaries	382,315	189,054	49 %	95,049
213002 Incapacity, death benefits and funeral expenses	800	400	50 %	400
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400
221011 Printing, Stationery, Photocopying and Binding	1,128	564	50 %	564

Vote:523 Kayunga District**Quarter2**

221014 Bank Charges and other Bank related costs	100	46	46 %	30
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	13,310	6,651	50 %	3,326
227004 Fuel, Lubricants and Oils	1,300	650	50 %	325
228002 Maintenance - Vehicles	3,241	702	22 %	702
Wage Rect:	382,315	189,054	49 %	95,049
Non Wage Rect:	24,879	11,513	46 %	6,597
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	407,195	200,567	49 %	101,645

Reasons for over/under performance:

Funding is still little to meet all the extension demands of farmers in the District.
The Department lacks staff in many LLGs and our staffing levels are below 50% to effectively reach out all the target farmers / beneficiaries.
OWC/ NAADS inputs are inadequate to meet farmers demands and satisfaction.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		1. Procured 20 milk cans (50 litre capacity) for 2 milk vendor groups in Bbaale and Galiraya S/cs for improved shelf life and hygiene. 2. Procured 200 straws of high grade Frisian semen for livestock breed improvement in 13 LLGs. 3. Equipped the mini-Veterinary Disease laboratory to make it adequately operational at district level. 4. Procured solar pump and repaired water stadn taps at Kawongo landing site in Galiraya s/c. 5. Supported the Development projects under the Parish Model Approach in 67 parishes in 13 ILGs. 6. Procured agriculture inputs (fertilisers) to support farmers under the 4-acre model approach at parish level in 13 LLGs. 7. Established 2 apiculture demonstration units in 2 LLGs of Kayunga and Bbaale .	Appraised solar water pump for Kawongo Mini - water piped system project. Procurement of the planned items in all the sectors is underway	1. Procured 20 milk cans (50 litre capacity) for 2 milk vendor groups in Bbaale and Galiraya S/cs. 2. Procured agriculture inputs (fertilisers) to support farmers under the 4-acre model approach at parish level in 13 LLGs. 3. Established 2 apiculture demonstration units in 2 LLGs of Kayunga and Bbaale .	Procurement of the planned items in all the sectors is underway
281503	Engineering and Design Studies & Plans for capital works	120,634	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	9,197	789	9 %	0
312202	Machinery and Equipment	27,000	0	0 %	0
312214	Laboratory and Research Equipment	33,000	0	0 %	0
312301	Cultivated Assets	25,123	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	214,954	789	0 %	0
	External Financing:	0	0	0 %	0
	Total:	214,954	789	0 %	0
Reasons for over/under performance:		1. Procurement of the projects and works is on and the sector has received all the funds needed.			
Total For Production and Marketing : Wage Rect:		382,315	189,054	49 %	95,049

Vote:523 Kayunga District**Quarter2**

<i>Non-Wage Reccurent:</i>	<i>1,257,188</i>	<i>100,630</i>	<i>8 %</i>	<i>36,500</i>
<i>GoU Dev:</i>	<i>1,711,736</i>	<i>158,960</i>	<i>9 %</i>	<i>84,337</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,351,240</i>	<i>448,644</i>	<i>13.4 %</i>	<i>215,886</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:	Carried out 4 supervision visits for health promotions and education activities in all health facilities in 9 LLGs. Carried out 4 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 4 Radio talk shows. Conducted 4community dialogues in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga. Carried out 4sensitization &mobilization meetings	Carried out 2 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 2 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 2 Radio talk show. Conducted 2community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga. Carried out 2 sensitization &mobilization meetings		Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga. Carried out 1sensitization &mobilization meetings	Carried out 1 supervision visit for health promotions and education activities in all health facilities in 9 LLGs. Carried out 1 supervision visits of VHTS in 9 LLGs and sensitized VHTs on their roles & Responsibilities in 9 LLGs. Conducted 1 Radio talk show. Conducted 1community dialogue in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga. Carried out 1sensitization &mobilization meetings
211101 General Staff Salaries	2,998,923	1,700,488	57 %		951,972
227001 Travel inland	5,676	3,239	57 %		1,820
Wage Rect:	2,998,923	1,700,488	57 %		951,972
Non Wage Rect:	5,676	3,239	57 %		1,820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,004,599	1,703,727	57 %		953,792
Reasons for over/under performance:	Nil				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	Carried out 4 inspection visits at House hold levels and public premises in 9 LLGs Carried out 4 inspection visits for hygiene and sanitation in 9 LLGs Scrutiny of building plans approved in 9 LLGs Carried out 4 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried out 4 Inspection and monitoring visits of 167 Government aided Primary and 9 Secondary schools in the 9LLGs. Carried Out 4 medical examination of all food handlers. Carried out 4 sensitization meetings of communities on public health in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Kayunga,Nazigo,Ka ngulumira SC and Kayunga SC Carried out 4sensitization & mobilization meetings	Carried out 2 inspection visit at House hold levels and public premises in 9 LLGs Carried out 2 inspection visit for hygiene and sanitation in 9 LLGs Scrutiny of building plans approved in 9 LLGs Carried out 2 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs.	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs Scrutiny of building plans approved in 9 LLGs Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs.Scrutiny of building plans approved in 9 LLGs Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs. Carried Out 1 medical examination of all food handlers.	Carried out 1 inspection visit at House hold levels and public premises in 9 LLGs Carried out 1 inspection visit for hygiene and sanitation in 9 LLGs Scrutiny of building plans approved in 9 LLGs Carried out 1 support supervision of Environmental Health Staffs in 8 HC IIIs in 9 LLGs.
227001 Travel inland	5,676	3,259	57 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,676	3,259	57 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,676	3,259	57 %	1,840

Reasons for over/under performance: Nil

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) Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII. Transfer of PHC Funds to NGO Facilities	(2750) Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(3400) Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII. Transfer of PHC Funds to NGO Facilities	(1512) Outpatient attendances in the NGO facilities i.e. Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.
Number of inpatients that visited the NGO Basic health facilities	(542) Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira, Nazigo and Namagabi	(0) Number of inpatients that visited the NGO Health Facilities of Kangulumira, Nazigo and Namagabi	(135) Children immunized with the pentavalent vaccine in the NGO Health Facilities of Kangulumira, Nazigo and Namagabi	(0) Number of inpatients that visited the NGO Health Facilities of Kangulumira, Nazigo and Namagabi
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.	(174) 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.	(87) 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.	(580) Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(543) Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.	(259) Children immunized in the 3 NGO Facilities Ie Kangulumira Mission HCII, Nazigo Mission HCII, Namagabi Mission HCII.
Non Standard Outputs:	NA	N/A	NA	N/A
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:	Nil			
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	(71)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
No of trained health related training sessions held.	(12) Health related training sessions held at the District head quarters.	(6) Health related training sessions held at the District head quarters.	(3)Health related training sessions held at the District head quarters.	(3)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 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	(92615) Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(70125)Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III	(48971)Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II, Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III

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	(2581) In patients 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 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	(1371) In patients 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 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	(4846) Deliveries conducted 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	(1900) Deliveries conducted 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	(2364) Deliveries conducted 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
% age of approved posts filled with qualified health workers	(80%) Approved posts that are filled with qualified health workers	(82%) Approved posts filled with qualified health workers	(20%) Approved posts filled with qualified health workers	(82%) Approved posts 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.	(15%) 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	(5565) Children 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 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	(2796)Children 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:	Held 283 Trainings to 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 12 Health related training sessions held at the District head quarters. 280500 Out patients that visited the Govt health facilities ie (HC IIs, HC IIIs, HCIVs) ie; Bbaale HC IV, Galiraya HC III, Kasokwe HC II, Kawongo HC III, Kakiika HC II, Lugasa HC III, Nakyesa HC II, Bulawula HC II, Nkokonjeru HC III, Wabwoko HCIII, Kangulumira HC IV, Nazigo HC III, Bukamba HC II,	Held 6 Trainings to 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 6 Health related training sessions held at the District head quarters	Held 71 Trainings to 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 3 Health related training sessions held at the District head quarters	Held 3 Trainings to 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 3 Health related training sessions held at the District head quarters

Vote:523 Kayunga District

Quarter2

	Busaana HC III, Namusaala HC II, Nakatovu HC II, Buyobe HC II, Busaale HC II, Ntenjeru HC III 6700 In 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 12600 Children t Immunised in 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				
263367	Sector Conditional Grant (Non-Wage)	426,204	213,102	50 %	106,551
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	426,204	213,102	50 %	106,551
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	426,204	213,102	50 %	106,551
Reasons for over/under performance:		NIL			
Capital Purchases					
Output : 088172 Administrative Capital					
N/A					

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	Constructed 1 Placenta pit at Nakatovu HC II Paid retention for construction of 4 placenta pits Carried out 4 Monitoring,supervisi on visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use	Carried out 2 Monitoring,supervisi on visits for all projects in 9LLGS Carried out 1 Monitoring,supervisi on visits for all projects in 9LLGS. Procured two laptops at the district headquarters Repaired and serviced department vehicles Processed land titles for Bukamba and Busaale Health centres	Carried out 1 Monitoring,supervisi on visits for all projects in 9LLGS Appraised all projects to be implemented in 9LLGs Carried out COVID 19 surveillance activities. Procured Fuel, Oils and Lubricants for office use	Carried out 1 Monitoring,supervisi on visits for all projects in 9LLGS. Procured two laptops at the district headquarters Repaired and serviced department vehicles Processed land titles for Bukamba and Busaale Health centres
281504 Monitoring, Supervision & Appraisal of capital works	27,769	3,963	14 %	3,498
311101 Land	15,000	11,000	73 %	6,000
312104 Other Structures	9,120	0	0 %	0
312201 Transport Equipment	18,500	7,457	40 %	7,457
312202 Machinery and Equipment	9,000	9,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,389	31,420	40 %	22,955
External Financing:	0	0	0 %	0
Total:	79,389	31,420	40 %	22,955
Reasons for over/under performance:	Nil			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Busaale HCII constructed and expanded	(1) HCII constructed at Busaale	()	(00)N/A
No of healthcentres rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Prepared Adverts for the contracts Procured contractors Prepared BOQs Prepared and paid requisitions Prepared procurement requisitions Prepared certificates Paid retention for upgrade of Bukamba ,Busaale and Kawomya	N/A		N/A
312101 Non-Residential Buildings	650,000	0	0 %	0

Vote:523 Kayunga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	650,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	650,000	0	0 %	0
Reasons for over/under performance: NIL				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(2) Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	(0) Not yet	(2)Staff house constructed at Wabwoko HCIII, and Bukamba HCIII	(0)Not yet
No of staff houses rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III	Not yet	Paid Retention for construction of staff house at Wabwoko HC III Paid Retention for phased construction of a staff house at Bukamba HC III and Kawomya HC III	Not yet
312102 Residential Buildings	227,201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	227,201	0	0 %	0
External Financing:	0	0	0 %	0
Total:	227,201	0	0 %	0
Reasons for over/under performance: All construction works were halted due to the Presidential directive of giving contracts to UPDF				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward expanded at Kangulumira HCIV	(0) Not yet	(0)N/A	(0)Not yet
No of maternity wards rehabilitated	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Maternity ward expanded at Kangulumira HCIV	N/A	N/A	N/A
312101 Non-Residential Buildings	58,538	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,538	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,538	0	0 %	0
Reasons for over/under performance: Construction works were halted due to the presidential directive of giving contracts to UPDF				
Output : 088183 OPD and other ward Construction and Rehabilitation				

Vote:523 Kayunga District

Quarter2

No of OPD and other wards constructed	(3) OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII	(1) OPD constructed at Kakiika HCII	(1)OPD constructed at Nakatovu HCII, Nazigo HCIII and at Kakiika HCII	(1)OPD constructed at Kakiika HCII
No of OPD and other wards rehabilitated	(0) N/A	(00) N/A	(0)N/A	(00)N/A
Non Standard Outputs:	Constructed Latrines at Namusaala HC II, Nazigo HC II & Bbaale HC IV. Constructed &Expanded OPD at Kakiika HC II Constructed Kawomya HC III Paid retention for phased construction of OPD at Kakika HCII. Completed Construction of Nakatovu HC II general ward Constructed Latrines at Namusaala HC II, Nazigo HC II & Bbaale HC IV. Paid retention for phased Construction of OPD at Kakika HCII	Not yet	Paid retention for phased Construction of OPD at Kawomya HCII	Not yet
312101 Non-Residential Buildings	307,290	45,003	15 %	22,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	307,290	45,003	15 %	22,867
External Financing:	0	0	0 %	0
Total:	307,290	45,003	15 %	22,867
Reasons for over/under performance:	Activities were not implemented because the award of the contract was halted due to the Presidential directive			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared and paid requisitions and schedules. Prepared BOQs	(11975000) Ugx was used to procure medical equipment at Namusaala HCII	()	(11975000)Ugx was used to procure medical equipment at Namusaala HCII

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared payment requisitions and schedules. Prepared BOQs	Procured assorted medical equipment for maternity wards at all the health facilities.	Procured assorted medical equipment for maternity wards at all the health facilities. Procured contractors. Prepared certificates. Prepared procurement requisitions. Prepared payment of requisitions and schedules. Prepared BoQs	Procured assorted medical equipment for maternity wards at all the health facilities.
312202	Machinery and Equipment	162,976	1,198	1 %	1,198
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	162,976	1,198	1 %	1,198
	External Financing:	0	0	0 %	0
	Total:	162,976	1,198	1 %	1,198
Reasons for over/under performance:		Nil			
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
N/A					
Non Standard Outputs:		Paid staff salaries for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 6 months for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.	Paid staff salaries for 3 months for both Medical and Health workers at Kayunga Hospital.
211101	General Staff Salaries	1,900,000	909,259	48 %	463,580
	Wage Rect:	1,900,000	909,259	48 %	463,580
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,900,000	909,259	48 %	463,580
Reasons for over/under performance:		NIL			
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers		(75%) Approved posts filled with trained health workers.	(66%) 66% of approved posts filled with trained health workers.	(18.75%)Approved posts filled with trained health workers.	(66%)66% of approved posts filled with trained health workers.
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.		(4000) Inpatients visited the general Hospital.	() Inpatients visited the general Hospital.	(1000)Inpatients that visited the general Hospital.	()Inpatients visited the general Hospital.

Vote:523 Kayunga District**Quarter2**

No. and proportion of deliveries in the District/General hospitals	(2500) Deliveries conducted in the general Hospital	() Deliveries conducted in the general Hospital	(625) Deliveries conducted in the general Hospital	() Deliveries conducted in the general Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(34500) Out patients visited the General Hospital	() Out patients visited at the General Hospital	(8625) Out patients visited at the General Hospital	() Out patients visited at the General Hospital
Non Standard Outputs:	34500 Out patients visited the General Hospital 2500 Deliveries conducted in the general Hospital 75% approved posts filled with trained health workers.	8625 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.	8625 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.	8625 Out patients visited the General Hospital 625 Deliveries conducted in the general Hospital 18.75% approved posts filled with trained health workers.
263367 Sector Conditional Grant (Non-Wage)	443,257	221,628	50 %	110,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	443,257	221,628	50 %	110,814
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	443,257	221,628	50 %	110,814

Reasons for over/under performance: NIL

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 12 months Conducted 4 Workshops, Meetings, Seminars for MUWRP Procured Fuel & Stationery for office use at the District Headquarters for 4 quarters Repaired & serviced the departmental vehicles at the District headquarters for 4 quarters Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits		Paid insurance for youth volunteers-& salary to Contract staff under MUWRP for 3 months Conducted 1 Workshop, Meeting, Seminar for MUWRP Procured Fuel & Stationery for office use at the District Headquarters for 1 quarter Repaired & serviced the departmental vehicles at the District headquarters for 1 quarter Prepared quarterly budget performance reports at the District headquarters. Paid electricity bills at the District headquarters Carried out field visits	
211101 General Staff Salaries	346,217	131,488	38 %	44,946
211103 Allowances (Incl. Casuals, Temporary)	313,954	57,538	18 %	12,013
221002 Workshops and Seminars	16,000	3,180	20 %	1,600
221008 Computer supplies and Information Technology (IT)	3,600	750	21 %	400
221009 Welfare and Entertainment	600	35,400	5900 %	150
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221014 Bank Charges and other Bank related costs	300	0	0 %	0
223005 Electricity	5,400	2,100	39 %	1,350
224004 Cleaning and Sanitation	1,200	600	50 %	300
227001 Travel inland	785,190	321,259	41 %	81,064
227004 Fuel, Lubricants and Oils	14,000	24,916	178 %	3,500
228001 Maintenance - Civil	400	200	50 %	100
228002 Maintenance - Vehicles	2,000	22,969	1148 %	17,218
Wage Rect:	346,217	131,488	38 %	44,946
Non Wage Rect:	680,336	396,462	58 %	45,246
Gou Dev:	0	0	0 %	0
External Financing:	463,108	72,650	16 %	72,650
Total:	1,489,661	600,601	40 %	162,842
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		Carried out 4 support supervision visits by the DHT in the 24 HCs in 9 LLGs. Carried out 4 monitoring visits by the political leaders in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Nazigo,Kangulumira ,Kayunga SC and Kayunga TC		Carried out 1 support supervision visit by the DHT in the 24 HCs in 9 LLGs. Carried out 1 monitoring visit by the political leaders in 9LLGs of Galiraya,Bbaale, Kayonza,Kitimbwa, Busaana, Nazigo,Kangulumira ,Kayunga SC and Kayunga TC	
227001	Travel inland	11,600	5,588	48 %	3,020
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,600	5,588	48 %	3,020
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,600	5,588	48 %	3,020
Reasons for over/under performance:					
Total For Health : Wage Rect:		5,245,140	2,741,235	52 %	1,460,498
Non-Wage Reccurent:		1,589,937	851,873	54 %	273,588
GoU Dev:		1,485,394	77,620	5 %	47,020
Donor Dev:		463,108	72,650	16 %	72,650
Grand Total:		8,783,579	3,743,378	42.6 %	1,853,755

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 in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	Paid salaries for 3 months to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.		Paid salaries to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC. Distributed PLE Exams in 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	Paid salaries for 3 months to primary school teachers in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.
211101 General Staff Salaries	11,597,975	5,559,231	48 %		2,777,102
227001 Travel inland	50,000	0	0 %		0
Wage Rect:	11,597,975	5,559,231	48 %		2,777,102
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,647,975	5,559,231	48 %		2,777,102
Reasons for over/under performance:	Nil				
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

Vote:523 Kayunga District

Quarter2

No. of qualified primary teachers	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(1789) Qualified teachers paid salaries in 167 Govt aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.
No. of pupils enrolled in UPE	(89778) Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) All the schools were closed due to the COVID 19 Pandemic	(89778) Pupils enrolled in 167 government aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) All the schools were closed due to the COVID 19 Pandemic
No. of student drop-outs	(2042) dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) All the schools were closed due to the COVID 19 Pandemic	(2042) dropouts registered in all the 167 primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(0) All the schools were closed due to the COVID 19 Pandemic
No. of Students passing in grade one	(500) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(621) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(500) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(621) Pupils passed in grade one in all the 167 schools of Primary in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.
No. of pupils sitting PLE	(7894) Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(6163) Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(7894) Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	(6163) Pupils sat PLE in 167 government-aided primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs of Bbaale, Galiraya, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira, Kayunga T/C, Busaana TC, Nazigo TC and Kangulumira TC.	Funds were not disbursed to schools because all schools were closed due to COVID -19 Pandemic	Disbursed UPE Capitation grant in 167 government aid primary schools in 13 LLGs	Funds were not disbursed to schools because all schools were closed due to COVID -19 Pandemic
263367 Sector Conditional Grant (Non-Wage)	1,620,635	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,620,635	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,620,635	0	0 %	0
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(3) Classroom blocks constructed at St Peters Lusenke PS, Bulawula PS and Nakitokolo PS	(0) Classroom blocks constructed at St Peters Lusenke PS,	(1)Classroom blocks constructed at St Peters Lusenke PS, Bulawula PS and Nakitokolo PS	(0)Classroom blocks constructed at St Peters Lusenke PS,
No. of classrooms rehabilitated in UPE	(3) Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	(0) Not yet done	(1)Classroom blocks rehabilitated at Gayaza PS, Namalere PS and Kayonza PS	(0)Not yet done
Non Standard Outputs:	Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU	Not yet done	Paid retention for construction cclassroom blocks at Bugatto PS, Bugoma PS, Wabunyonyi CU PS, Namalere CU, Nkokonjeru RC and Busaana CU	Not yet done
312101 Non-Residential Buildings	466,362	91,517	20 %	91,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	466,362	91,517	20 %	91,517
External Financing:	0	0	0 %	0
Total:	466,362	91,517	20 %	91,517
Reasons for over/under performance:	All construction works were halted due to the presidential directing of awarding contract to UPDF for all construction projects in Health and Education Department			
Output : 078181 Latrine construction and rehabilitation				

Vote:523 Kayunga District

Quarter2

No. of latrine stances constructed	(25) Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU, Kanjuki CU, Kasana CU	(0) Not yet	(5) Latrine stances constructed at Nakitokolo Parish new School, Kitimbwa CU, Kanjuki CU, Kasana CU	(0) Not yet
No. of latrine stances rehabilitated	(00) N/A	(0) Not yet	(0) N/A	(0) Not yet
Non Standard Outputs:	Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS	Not yet	Paid retention for rehabilitation of latrines at Kitimbwa Light, Busaana CU, and Namirembe Public PS	Not yet
312101 Non-Residential Buildings	97,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,850	0	0 %	0
External Financing:	0	0	0 %	0
Total:	97,850	0	0 %	0
Reasons for over/under performance:	All construction works were halted due to the presidential directing of awarding contract to UPDF for all construction projects in Health and Education Department			
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(0) NA	(0) N/A	(0) N/A	(0) N/A
No. of teacher houses rehabilitated	(00) N/A	() N/A	(0) N/A	() N/A
Non Standard Outputs:	Paid retention for construction of a Staff house at Wunga CU.	Not Yet	Paid retention for Construction of a staff house at Wunga CU PS	Not Yet
312102 Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	The contractor had not initiated for payment			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(200) 3 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	(0) Not	(100) 3 seater desks procured for four primary schools of Wabunyonyi PS, Nakyessa Bright Future PS, Busaana CU and Namirembe CU	(0) Not yet
Non Standard Outputs:	N/A	N/A	N/A	N/A
312203 Furniture & Fixtures	18,000	0	0 %	0

Vote:523 Kayunga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: All construction works were halted due to the presidential directing of awarding contract to UPDF for all construction projects in Health and Education Department				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Paid teachers salary in 10 government aided secondary schools in the 9 LLGs		Paid teachers salary in 10 government aided secondary schools in the 9 LLGs	
211101 General Staff Salaries	4,897,982	2,142,605	44 %	1,080,687
Wage Rect:	4,897,982	2,142,605	44 %	1,080,687
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,897,982	2,142,605	44 %	1,080,687
Reasons for over/under performance: Nil				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(7118) Students enrolled in private and government aided secondary schools	(7118) Students enrolled in private and government aided secondary schools	(7118)Students enrolled in private and government aided secondary schools	(7118)Students enrolled in private and government aided secondary schools
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 in all the 24 both government and private schools.	() students passed O Level in all the 24 both government and private schools.	(3384)students passed O Level in all the 24 both government and private schools.	()students passed O Level in all the 24 both government and private schools.
No. of students sitting O level	(3281) Students sat for O level in 24 both government and Private schools	() Students sat for O level in 24 both government and Private schools	(3281)Students sat for O level in 24 both government and Private schools	()Students sat for O level in 24 both government and Private schools
Non Standard Outputs:	N/A	NA	N/A	NA
263367 Sector Conditional Grant (Non-Wage)	986,390	0	0 %	0

Vote:523 Kayunga District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	986,390	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	986,390	0	0 %	0

Reasons for over/under performance: NIL

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

N/A					
Non Standard Outputs:		Constructed one new seed school in Kayunga	Paid retention for construction of Musiitwa SEED school	Constructed one new seed school in Kayunga	Paid retention for construction of Musiitwa SEED school
		Paid retention at Musiitwa SEED SS.		Paid retention at Musiitwa SEED SS.	
312101	Non-Residential Buildings	770,000	63,835	8 %	63,835
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	770,000	63,835	8 %	63,835
	External Financing:	0	0	0 %	0
	Total:	770,000	63,835	8 %	63,835

Reasons for over/under performance: Nil

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

No. Of tertiary education Instructors paid salaries	(31) Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	(31) Tertiary education instructors of Ahmed Seguya memorial institute paid salaries		(31)Tertiary education instructors of Ahmed Seguya memorial institute paid salaries	(31)Tertiary education instructors of Ahmed Seguya memorial institute paid salaries
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:	N/A	NA		N/A	NA
211101 General Staff Salaries	293,333	126,351	43 %		53,298
Wage Rect:	293,333	126,351	43 %		53,298
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,333	126,351	43 %		53,298

Reasons for over/under performance: Nil;

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		Disbursed capitation grant to Ahmed Seguya Technical Institute	Disbursed capitation grant to Ahmed Seguya Technical Institute	Disbursed capitation grant to Ahmed Seguya Technical Institute	Disbursed capitation grant to Ahmed Seguya Technical Institute
263367	Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	52,106	33 %	52,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	52,106	33 %	52,106
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					
Non Standard Outputs:		Inspected 167 government aided schools and 24 private and government aided schools in 13 LLGS in the district.	Procure fuel for office use. Monitored & supervised 167 primary schools in 13 LLGs		Procure fuel for office use. Monitored & supervised 167 primary schools in 13 LLGs
		Conducted PLE/UNEB activities for 2021			
		Procured stationary, fuel for office uses at the district headquarters.			
		Serviced and maintained office vehicles at the District headquarters			
		Carried out field visits. Paid allowances, prepared reports. Prepared procurement work plans and requisitions			
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221014	Bank Charges and other Bank related costs	500	125	25 %	0
227001	Travel inland	43,644	8,850	20 %	1,850
227004	Fuel, Lubricants and Oils	12,000	498	4 %	0

Quarter2

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

[illegible]

Procure stationery &
IT equipment for
office use at the
District
headquarters.

Serviced &
Maintained one
Office vehicle

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

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		Organized and conducted Sports activities in the district for 167 government primary schools in 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC,	Procured fuel & Stationery for office use at the District headquarters. Carried out field visits to schools in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Kayunga TC, Kangulumira Tc, Busaana TC Kitimbwa TC & Nazigo TC	Procured fuel & Stationery for office use at the District headquarters. Carried out field visits to schools in the 13 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Kayunga TC, Kangulumira Tc, Busaana TC Kitimbwa TC & Nazigo TC	
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001	Travel inland	15,500	3,875	25 %	3,875
227004	Fuel, Lubricants and Oils	3,000	750	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	5,000	25 %	4,250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	5,000	25 %	4,250
Reasons for over/under performance:		Nil			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Organized and conducted workshops and seminars for EGRA activities. Conducted refresher training for Deputy and Headteachers in in 13 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC, Busaana TC, Nazigo TC, Kangulumira TC, Kitimbwa TC and Kayunga TC in 167 government primary schools.	Procured fuel & Inspected 167 primary Government Aided PS & Secondary schools to establish their preparedness for the opening of schools	Procured fuel & Inspected 167 primary Government Aided PS & Secondary schools to establish their preparedness for the opening of schools	
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
227001	Travel inland	13,000	3,250	25 %	3,250

Vote:523 Kayunga District

Quarter2

227004 Fuel, Lubricants and Oils	15,500	750	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,375	15 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,375	15 %	3,625
Reasons for over/under performance: Nil				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Procured one laptop, Stationery & Fuel at the District Headquarters	Procured Fuel, stationery & Office equipment fuel at the District Headquarters.	Collected and analyzed data from 167 government primary schools	Procured Fuel, stationery & Office equipment fuel at the District Headquarters.
	Serviced & maintained office equipment & vehicles at the District Headquarters	Paid electricity Bills at the District H/Qtrs	Renovated 1 classroom block at Namalere CU primary school in Galiraya SC	Paid electricity Bills at the District H/Qtrs
	Collected and analyzed data from 167 government primary schools,			
	Prepared & submitted four quarterly budget performance reports to the District Planning Unit & MoES,			
	Carried out monitoring & Supervisory 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	55,177	25,510	46 %	12,128
211103 Allowances (Incl. Casuals, Temporary)	3,000	300	10 %	300
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,320	580	25 %	580
223005 Electricity	1,000	250	25 %	0
227001 Travel inland	10,399	2,599	25 %	0
227004 Fuel, Lubricants and Oils	3,000	750	25 %	0

Vote:523 Kayunga District

Quarter2

228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	55,177	25,510	46 %	12,128
Non Wage Rect:	25,719	4,978	19 %	1,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,896	30,488	38 %	13,508
Reasons for over/under performance:	Nil			
Capital Purchases				
Output : 078472 Administrative Capital				
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 Preparation or procurement work plans and requisition. Certification of projects. procurement of contractors. payment of allowances and procurement o f fuel. Carry out field visits & site meetings	Conducted EIA, Prepared BoQs for construction projects Commissioned all projects constructed in the FY 2020/2021	Conducted EIA, Prepared BoQs for construction projects Carried out 4 Monitoring visits for construction of staff house & Classroom blocks at Wunga PS, Kyayaye PS, Namagabi UMEA, Kibuzi SS, Busaana, Bugato, Bugoma & Nkokonjeru Constructed 4 five stance pit latrines in 4 primary schools	Conducted EIA, Prepared BoQs for construction projects Commissioned all projects constructed in the FY 2021/2022
281501 Environment Impact Assessment for Capital Works	3,000	992	33 %	0
281503 Engineering and Design Studies & Plans for capital works	3,000	360	12 %	360
281504 Monitoring, Supervision & Appraisal of capital works	57,088	10,788	19 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,088	12,140	19 %	7,860
External Financing:	0	0	0 %	0
Total:	63,088	12,140	19 %	7,860
Reasons for over/under performance:	Nil			
Total For Education : Wage Rect:	16,844,466	7,853,697	47 %	3,923,215
Non-Wage Reccurent:	2,993,907	80,606	3 %	66,836
GoU Dev:	1,420,300	167,491	12 %	163,211
Donor Dev:	0	0	0 %	0
Grand Total:	21,258,673	8,101,794	38.1 %	4,153,262

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
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).		Carried out routine service, general repairs and maintenance of road equipment (11no.), supervision vehicles (4No.) and motorcycles (5No.).		
228002 Maintenance - Vehicles	96,000	6,064	6 %		6,064
Wage Rect:	0	0	0 %		0
Non Wage Rect:	96,000	6,064	6 %		6,064
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	96,000	6,064	6 %		6,064
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	Paid Wages for regular (22No.) and contract (3No.) Departmental staff both at the District and Kayunga TC for 12 months. Paid wages for 166 No. Road gangs and 4No. Headmen for 2 months. Manually maintained 326.8km of district roads by Road Gangs. Carried out 4No. District Roads Committee Meetings and 4No. Departmental meetings. Paid operational expanses that included Utility Bills, welfare, stationery, Telecom, Internet, communication, office equipment repairs, purchased office minor equipment. purchased fuel for Monitoring and Administrative use for the District Engineer's office and purchased protective ware for staff for 4 quarters. Carried out Annual Road Conditional Assessment and prepared 1no. assessment report.	Paid Wages for Contract & permanent staff for 3 months; Road gangs & Headmen at the District H/QTRs (none). Held one District Roads Committee Meeting & one Departmental meeting. Carried out cleaning & maintenance of office equipment, Procured stationery, telecom services, internet services, welfare, protective ware, & fuel for administrative activities. Paid electricity bills & Carried out monitoring & supervision for 3months	Paid operational expanses that included Utility Bills, welfare, stationery, Telecom, Internet, communication, office equipment repairs, purchased office minor equipment. Purchased fuel for Monitoring and Administrative use for the District Engineer's office & purchased protective ware for staff for 4 quarters. Carried out Annual Road Conditional Assessment and prepared 1no. assessment report.	Paid Wages for Contract & permanent staff for 3 months; Road gangs & Headmen at the District H/QTRs (none). Held one District Roads Committee Meeting & one Departmental meeting. Carried out cleaning & maintenance of office equipment, Procured stationery, telecom services, internet services, welfare, protective ware, & fuel for administrative activities. Paid electricity bills & Carried out monitoring & supervision for 3months
211101 General Staff Salaries	152,683	74,441	49 %	39,006
211103 Allowances (Incl. Casuals, Temporary)	72,080	1,641	2 %	737
213002 Incapacity, death benefits and funeral expenses	750	160	21 %	160
221009 Welfare and Entertainment	1,800	700	39 %	300
221011 Printing, Stationery, Photocopying and Binding	2,500	994	40 %	844
221014 Bank Charges and other Bank related costs	500	305	61 %	292
222001 Telecommunications	1,350	800	59 %	460
222003 Information and communications technology (ICT)	3,000	1,240	41 %	690
223005 Electricity	700	300	43 %	150
224004 Cleaning and Sanitation	2,000	785	39 %	400
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	24,135	11,951	50 %	4,857
227004 Fuel, Lubricants and Oils	6,000	1,398	23 %	0
228001 Maintenance - Civil	1,000	1,000	100 %	0

Vote:523 Kayunga District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	2,500	950	38 %	650
Wage Rect:	152,683	74,441	49 %	39,006
Non Wage Rect:	119,315	22,224	19 %	9,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	271,998	96,665	36 %	48,546

Reasons for over/under performance:

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(26.7km) Transferred 100% of the funds received for Community Access Roads to 8no. sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	(18.9) Transferred 100% of the funds received for Community Access Roads to 8No. Sub-Counties of Bbaale, Busaana, Galiraya, Kangulumira, Kayonza, Kayunga, Kitimbwa & Kayonza and attained 18.9 km of Routine Mechanised maintenance of selected roads.	(26.7)KM of Community Access Roads	(18.9)Transferred 100% of the funds received for Community Access Roads to 8No. Sub-Counties of Bbaale, Busaana, Galiraya, Kangulumira, Kayonza, Kayunga, Kitimbwa & Kayonza and attained 18.9 km of Routine Mechanised maintenance of selected roads.
Non Standard Outputs:	Transferred 100% of the funds received for Community Access Roads to maintenance to 8no. sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	Transferred 100% of the funds received for Community Access Roads to 8No. Sub-Counties of Bbaale, Busaana, Galiraya, Kangulumira, Kayonza, Kayunga, Kitimbwa & Kayonza and attained 18.9 km of Routine Mechanised maintenance of selected roads.	Transferred URF funds for Community Access Roads maintenance to 8 sub-counties of Bbaale, Galiraya, Kitimbwa, Kayonza, Nazigo, Kayunga, Kangulumira & Busaana for the selected roads totaling to 26.7Km	Transferred 100% of the funds received for Community Access Roads to 8No. Sub-Counties of Bbaale, Busaana, Galiraya, Kangulumira, Kayonza, Kayunga, Kitimbwa & Kayonza and attained 18.9 km of Routine Mechanised maintenance of selected roads.

263104 Transfers to other govt. units (Current)	129,694	64,354	50 %	64,354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	129,694	64,354	50 %	64,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	129,694	64,354	50 %	64,354

Reasons for over/under performance:

Output : 048154 Urban paved roads Maintenance (LLS)

Vote:523 Kayunga District

Quarter2

Length in Km of Urban paved roads routinely maintained	() Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	(0.5) Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus Q1-backlog of 0.5km by Periodic Maintenance but none under Routine Manual Maintenance	()	(0.5)Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus Q1-backlog of 0.5km by Periodic Maintenance but none under Routine Manual Maintenance
Length in Km of Urban paved roads periodically maintained	() N/A	(1.2) Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus Q1-backlog of 0.5km by Periodic Maintenance but none under Routine Manual Maintenance	()	(0.7)Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus Q1-backlog of 0.5km by Periodic Maintenance but none under Routine Manual Maintenance
Non Standard Outputs:	Transferred 100% of the funds received for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus Q1-backlog of 0.5km by Periodic Maintenance but none under Routine Manual Maintenance	Transferred URF funds for Paved Urban Roads to Kayunga Town Council and Routinely Maintained 2.7km Manually.	Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus Q1-backlog of 0.5km by Periodic Maintenance but none under Routine Manual Maintenance
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:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				

Vote:523 Kayunga District

Quarter2

Length in Km of Urban unpaved roads routinely maintained	(8.9) Km of Urban unpaved roads routinely maintained in Kayunga TC Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	(0.5) Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus 0.5km Q1-backlog by Periodic Maintenance but none under Routine Manual Maintenance	(2)Km of Urban unpaved roads routinely maintained in Kayunga TC Carried out 8.9km of Routine Mechanized Maintenance of Unpaved Urban roads	(0.5)Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus 0.5km Q1-backlog by Periodic Maintenance but none under Routine Manual Maintenance
Length in Km of Urban unpaved roads periodically maintained	(4.6Km) of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	(1.2) Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus 0.5km Q1-backlog by Periodic Maintenance but none under Routine Manual Maintenance	(1)of Urban unpaved roads periodically maintained in Kayunga Town Council Carried out 4.6km of periodic maintenance of Unpaved Urban roads.	(0.7)Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus 0.5km Q1-backlog by Periodic Maintenance but none under Routine Manual Maintenance
Non Standard Outputs:	Transferred 100% of the funds received for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.	Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus 0.5km Q1-backlog by Periodic Maintenance but none under Routine Manual Maintenance	Transferred URF funds for Unpaved Urban Roads to Kayunga Town Council and Carried out 24.1 km of Routine manual Maintenance, 8.9km of Routine Mechanized Maintenance and 4.6km of periodic maintenance of Unpaved Urban roads.	Transferred 100% of the funds received unpaved Urban Roads to Kayunga Town Council and 0.5km of Urban Unpaved roads were repaired by Routine mechanised Maintenance and 0.7Km plus 0.5km Q1-backlog by Periodic Maintenance but none under Routine Manual Maintenance
263104 Transfers to other govt. units (Current)	142,105	37,947	27 %	16,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	142,105	37,947	27 %	16,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,105	37,947	27 %	16,268
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				

Vote:523 Kayunga District

Quarter2

Length in Km of District roads routinely maintained	(75.4) Km of district roads Routine Mechanized maintained	(14.4) Maintained 14.6 km of district roads by Routine Mechanized maintenance; Kangulumira-Kalagala Road (3.3Km), Bukeeka-Kawoomya - Kitabazi-Soonar rd (6.8km) and Busaana-Namirembe (4.5Km)	(18)Km of district roads Routine Mechanized maintained	(6.8)Maintained 7.0 km of district roads by Routine Mechanized maintenance Bukeeka-Kawoomya -Kitabazi-Soonar rd (2.5km) and Busaana-Namirembe (4.5Km)
Length in Km of District roads periodically maintained	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of bridges maintained	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance. Kaazi-Bunyumya-Nsotoka-Namulanda Road (5km) Bukeeka-Soonar - Kitabazi rd (8km) & Kalagala-Kangulumira (3km), Kisoga-Kikwanya-Nalwewungula rd (15.2km), Busaana-namirembe-Bisaka rd (10km), Buwungiro-Namaliri-Lukunyu rd(8.8km), Namayuge-Gwero rd (8.4km), Nakyesa-Ntenjeru rd(8.4km), Kamusabi-Bugonya rd (8.2km), Bubajjwe-Bukujju-Kyanya (1.5km)	Maintained 14.6 km of district roads by Routine Mechanized maintenance; Kangulumira-Kalagala Road (3.3Km), Bukeeka-Kawoomya - Kitabazi-Soonar rd (6.8km) and Busaana-Namirembe (4.5Km)	Maintained 75.4 km of district roads by Routine Mechanized maintenance and 326.3km by Routine Manual maintenance Kisoga-Kikwanya-Nalwewungula rd (15.2km), Busaana-namirembe-Bisaka rd (10km)	Maintained 7.0 km of district roads by Routine Mechanized maintenance Bukeeka-Kawoomya -Kitabazi-Soonar rd (2.5km) and Busaana-Namirembe (4.5Km)
263367 Sector Conditional Grant (Non-Wage)	428,450	64,642	15 %	29,668
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,450	64,642	15 %	29,668
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,450	64,642	15 %	29,668
Reasons for over/under performance:	Release far less than expected, Equipment breakdowns, Late release of funds			
Total For Roads and Engineering : Wage Rect:	152,683	74,441	49 %	39,006
Non-Wage Reccurent:	919,318	197,109	21 %	126,833
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

Vote:523 Kayunga District**Quarter2**

<i>Grand Total:</i>	<i>1,072,001</i>	<i>271,550</i>	<i>25.3 %</i>	<i>165,839</i>
---------------------	------------------	----------------	---------------	----------------

Vote:523 Kayunga District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries at the district salaries. Procured Stationary and secretarial services maintained Vehicle and Motorcycle. Procured Fuel for administrative operation	Paid monthly staff salaries at the district water office. Procured fuel for administrative operation. Inland travel for reporting and accountabilities to line ministries. O&M of office equipment. ICT and communication		Paid monthly staff salaries at the district water office. procured stationary and secretarial services Sector Vehicle and Motorcycles maintained . procured fuel for administrative operation. Inland travels for reporting and accountabilities to line ministries. O&M of office equipment, procurement of ICT and communication	Paid monthly staff salaries at the district water office. Procured fuel for administrative operation. Inland travel for reporting and accountabilities to line ministries. O&M of office equipment. ICT and communication
211101 General Staff Salaries	35,467	17,677	50 %		8,811
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221008 Computer supplies and Information Technology (IT)	3,000	1,400	47 %		650
221011 Printing, Stationery, Photocopying and Binding	2,000	820	41 %		320
221012 Small Office Equipment	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	200	87	44 %		47
222001 Telecommunications	800	400	50 %		200
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	4,000	2,000	50 %		1,388
227004 Fuel, Lubricants and Oils	8,000	3,998	50 %		1,999
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	35,467	17,677	50 %		8,811
Non Wage Rect:	34,000	11,205	33 %		6,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,466	28,882	42 %		14,914
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

Vote:523 Kayunga District

Quarter2

No. of supervision visits during and after construction	(100) Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	() Supervised all water projects of borehole drilling and construction in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	(25)Supervised all water projects of borehole drillings in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC	()Supervised all water projects of borehole drilling and construction in LLGs of Galiraaya, Bbaale, Kayonza, Nazigo, and piped water scheme projects at Nkokonjeru RGC and Kirindi RGC, Public latrine at Kitwe RGC
No. of water points tested for quality	(10) Tested and analyzed water quality for all the newly constructed water sources	()	(2)Tested and analyzed water quality for all the newly constructed water sources	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) Held quarterly District Water Supply and Sanitation Coordination meetings	() Held one quarterly District Water Supply and Sanitation Coordination meetings	(1)Held quarterly District Water Supply and Sanitation Coordination meetings	()Held one quarterly District Water Supply and Sanitation Coordination meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed with financial	(1) Mandatory public notices of financial performance was displayed on the public notice board	(1)Mandatory Public notices displayed with financial	() Mandatory public notices of financial performance was displayed on the public notice board
No. of sources tested for water quality	(10) water sources tested for quality on case basis	()	(3)water sources tested for quality on case basis	()
Non Standard Outputs:	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting	Conducted Routine inspection on functionality of water and public sanitation facilities , supervision and monitoring of all development water sector projects and held quarterly District Water Supply and Sanitation Coordination meeting
227001 Travel inland	8,300	4,150	50 %	2,150
227004 Fuel, Lubricants and Oils	8,000	3,474	43 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,300	7,624	47 %	3,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,300	7,624	47 %	3,625
Reasons for over/under performance:				
Output : 098103 Support for O&M of district water and sanitation				

Vote:523 Kayunga District

Quarter2

No. of water points rehabilitated	(8) Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	() Rehabilitated partly the boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kasota in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	(2)Rehabilitated boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kawuku in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,	()Rehabilitated partly the boreholes at Bunyumya and Nakaseet in Kayunga S/CTY, Kakiika in Kayonza S/cty, Nazigo PTC in Nazigo S/CTY, Kangulumira R/C in Kangulumira S/cty, Kasota in Busaana S/cty, Gayaza T/C in Bbaale S/cty, Kiyago in Galiraaya,
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() N/A	(0)N/A	()N/A
% of rural water point sources functional (Shallow Wells)	(89%) Functionality of existing shallow Wells in all the LLGs in Kayunga District	() 81% of rural water point water sources are functional (shallow wells)	(89%)Post construction support to WUCs of all shallow Wells in all the LLGs in Kayunga District	()81% of rural water point water sources are functional (shallow wells)
No. of water pump mechanics, scheme attendants and caretakers trained	(8) Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS	() 4 hand pump mechanics were trained by the NGO/ BUSOGA TRUST	(2)Caretakers for all the 10 new boreholes constructed and scheme attendants of Kitwe and Nakyessa WSS	()4 hand pump mechanics were trained by the NGO/ BUSOGA TRUST
No. of public sanitation sites rehabilitated	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization	Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization	Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization	Re-activated, Re-established and re-trained WUCs on their roles and responsibilities and community sensitization/mobilization
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	999	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,999	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,999	50 %	1,500
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Water and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza	() Water and Sanitation promotional events conducted in 2 LLGS of Kitimbwa, and Nazigo	(1)Water and Sanitation promotional events conducted in 3 LLGS of Kitimbwa, Nazigo and Kayonza	()Water and Sanitation promotional events conducted in 2 LLGS of Kitimbwa, and Nazigo

Vote:523 Kayunga District

Quarter2

No. of water user committees formed.	(17) Water committees formed for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	() Water committees formed for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	(4) Water committees formed for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	() Water committees formed for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega
No. of Water User Committee members trained	(102) Water committees trained for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	()	(25) Water committees trained for all new water sources constructed in Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu/Sokoso, Kirubo, Kaato, Nsanvu, Nakakonge, Kisega	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	()	(0) N/A	()
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 Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya	()	(2) Advocacy meetings held at the 8 LLGs of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraaya	()
Non Standard Outputs:	Conducted Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at Muluga/Nawangga, Misanga C, Mukondo/Kigati, Nakatuli, Nkuutu, Sokoso, Kirubo, Katto, Nsanu, Nakakonge, Kisega		Community sensitization/mobilization in villages where new boreholes will be constructed and also to ensure fulfillment of critical requirements before construction of new water sources at Nakatuli, Nkuutu/Sokoso, Kirubo,	
227001 Travel inland	12,000	5,990	50 %	3,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,490	46 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,490	46 %	3,000

Vote:523 Kayunga District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	Sanitation Baseline survey carried out and home hygiene improved in village where new boreholes will be constructed		Sanitation Baseline survey carried out and home hygiene improved in villages of Nakatuli, Nkuutu./Sokoso and Kirubo		
227001 Travel inland	12,000	5,997	50 %		2,997
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	5,997	50 %		2,997
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	5,997	50 %		2,997
Reasons for over/under performance:					
Output : 098106 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.		Sector Policies and Guidelines disseminated, technical back-up support to lower local governments Workshops/meetings held, Followed-up on sector activity implementation at lower local governments Sector Policies and sector guidelines disseminated to Lower Local Government, Planning and advocacy meetings and data dissemination Sector Policies and guidelines dissemination workshops and meetings held.		
227001 Travel inland	6,000	1,865	31 %		1,865

Vote:523 Kayunga District**Quarter2**

227004 Fuel, Lubricants and Oils	4,157	1,039	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,157	2,904	29 %	1,865
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,157	2,904	29 %	1,865

Reasons for over/under performance:

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:

Bills of quantities,
Engineering/Archite
ctural drawings
prepared, Project
implementation
adequately
supervised and
monitored

281504 Monitoring, Supervision & Appraisal of capital works	19,802	10,384	52 %	5,522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	10,384	52 %	5,522
External Financing:	0	0	0 %	0
Total:	19,802	10,384	52 %	5,522

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(2) Constructed a public latrine at Kitwe RGC in Kayonza	(1) Procurement process on going	()	()Procurement process on going
Non Standard Outputs:	N/A			Commencement of construction works for public latrine at Kitwe
281504 Monitoring, Supervision & Appraisal of capital works	4,066	297	7 %	0
312101 Non-Residential Buildings	43,934	1,464	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	1,761	4 %	0
External Financing:	0	0	0 %	0
Total:	48,000	1,761	4 %	0

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Vote:523 Kayunga District

Quarter2

No. of deep boreholes drilled (hand pump, motorised)	(10) Drilled and constructed boreholes in the following locations. Muluga-Nawanga village in Kavule parish, Misanga C village in Misanga parish, Mukondo-Kigati village in Bbaale parish in Bbaale S/cty, Nakatuli and Nkuutu/Sokoso villages in Namayuge parish and Kirubo village in Kasokwe in Galiraaya S/cty, Kaato village in Kitwe parish and Nsanvu village in Kamusabi parish in Kayonza S/cty, Nakakonge village in Nazigo parish in Nazigo T.C, and Kisege village in Kirindi parish in Nazigo S/cty	() Drilled and constructed successfully 8 boreholes to completion . 2 Borehole sites were un successful	(0)Continuation of Procurement process for contracting the drilling works	()Drilled and constructed successfully 8 boreholes to completion . 2 Borehole sites were un successful
No. of deep boreholes rehabilitated	(8) Rehabilitated boreholes in the following locations:- Nakaseeta village in Nakaseeta parish and Bunyumya village in Nsotooka parish in Kayunga S/cty, Kakiika village in Nakyesanja parish in Kayonza S/cty, Nazigo PTC in Nazigo parish in Nazigo S/cty, Kangulumira R/C in Kangulumira parish in Kangulumira T/C, Kawuku village in Namirembe parish in Busaana S/cty, Gayaza T/C in Kavule parish in Bbaale S/cty and Kiyago village in Kirasa parish in Galiraaya S/cty	() Activities scheduled to be done in Q3 and Q4	()	()Activities scheduled to be done in Q3 and Q4
Non Standard Outputs:	N/A		Contract awarded and signed for drilling and siting of the boreholes	
312101 Non-Residential Buildings	252,544	36,512	14 %	36,512

Vote:523 Kayunga District

Quarter2

312104 Other Structures	58,016	1,330	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	310,560	37,842	12 %	36,512
External Financing:	0	0	0 %	0
Total:	310,560	37,842	12 %	36,512
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(3) Constructed extension of piped water supply from Kitimbwa Town to Nkokonjeru Rural Growth Centre and Extension of piped water from Bukamba Rural Growth Centre to Kirindi Rural Growth Centre. Completion of Kitwe Water Supply and Retention for Nakyessa Water Supply scheme	()	()	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()	
Non Standard Outputs:	Completed construction of Kitwe Water Supply Tank Erection and retention for Nakyesa Water Supply Scheme		Retention period expiry and payment for Kitwe and Nakyesa RGC water Supply System and conclusion of procurement process for contracting Nkokonjeru and Kirindi Water Projects	
312104 Other Structures	535,000	67,317	13 %	56,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	535,000	67,317	13 %	56,671
External Financing:	0	0	0 %	0
Total:	535,000	67,317	13 %	56,671
Reasons for over/under performance:				
Total For Water : Wage Rect:	35,467	17,677	50 %	8,811
Non-Wage Reccurent:	92,457	37,218	40 %	19,090
GoU Dev:	913,362	117,304	13 %	98,705
Donor Dev:	0	0	0 %	0
Grand Total:	1,041,285	172,199	16.5 %	126,605

Vote:523 Kayunga District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	4 quarterly meetings held; 4 mentoring visits for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties;	2 quarterly meeting held; 2 mentoring visit for Environmental Focal Person sin all Sub Counties; inspection of Environment and Natural resources in all sub Counties; Environmental and climate risk screening of 12 development projects in all Sub Counties		1 quarterly meeting held; 1 mentoring visit for Environmental Focal Persons; Monitoring of programmes and activities; monitoring and appraisal of staff; inspection of Environment and Natural resources in all sub Counties; Environmental and climate risk screening of development projects in all Sub Counties	1 quarterly meeting held; 1 mentoring visit for Environmental Focal Persons in all Sub Counties; inspection of Environment and Natural resources in all sub Counties; Environmental and climate risk screening of development projects in all Sub Counties
211101 General Staff Salaries	157,366	60,585	38 %		29,499
213002 Incapacity, death benefits and funeral expenses	200	200	100 %		200
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %		200
223005 Electricity	800	0	0 %		0
224006 Agricultural Supplies	800	800	100 %		800
227001 Travel inland	1,400	700	50 %		350
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
Wage Rect:	157,366	60,585	38 %		29,499
Non Wage Rect:	6,000	2,550	42 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	163,366	63,135	39 %		31,249
Reasons for over/under performance: Limited staffing levels at					
Output : 098303 Tree Planting and Afforestation					

Vote:523 Kayunga District

Quarter2

Area (Ha) of trees established (planted and surviving)	(20000) Tree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	(1) Promotion of commercial tree farming in local communities among local communities; Promotion of indigenous tree planting in Nazigo Local Forest reserve	(2000)Tree planting at District headquarters and Nazigo LFR and Institutions, Sub Counties; Promotion of commercial tree farming in local communities	(1)Promotion of commercial tree farming in local communities among local communities; Promotion of indigenous tree planting in Nazigo Local Forest reserve
Number of people (Men and Women) participating in tree planting days	(150) 4 Technical back stopping of nursery bed operators in all sub Counties	(0) N/A	(40) 1 Technical back stopping of nursery bed operators in all sub Counties	(0)N/A
Non Standard Outputs:	20000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters	N/A	5000 assorted tree seedlings procured; planting of assorted tree seedlings at District headquarters and Sub Counties	N/A
227001 Travel inland	3,105	967	31 %	967
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,105	1,467	36 %	1,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,105	1,467	36 %	1,217
Reasons for over/under performance:	Land tenure systems limited tree planting			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(N/A) N/A	() N/A	(0)N/A	()N/A
No. of community members trained (Men and Women) in forestry management	() 2 Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumra Sub Counties 2 Training in tree nursery bed establishment and management at Kitimbwa and Bbaale	() N/A	()	()N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	Trained community members in tree nursery demonstration 13 LLGs	2 Trainings conducted in tree nursery bed establishment and management at Nazigo and Kangulumira Sub Counties	Trained community members in tree nursery demonstration in 13 LLGs	2 Trainings conducted in tree nursery bed establishment and management at Nazigo and Kangulumira Sub Counties
	Trained community members in domestic energy saving devices2 in 13 LLGs		Trained community members in domestic energy saving devices in 13 LLGs	
	Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties		Demonstration in efficient energy saving devices at community level in Nazigo and Kangulumira Sub Counties	
	2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale		2 Trainings conducted in tree nursery bed establishment and management at Kitimbwa and Bbaale	
227001 Travel inland	4,000	2,034	51 %	1,084
227004 Fuel, Lubricants and Oils	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,534	51 %	1,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,534	51 %	1,584
Reasons for over/under performance:	Land tenure system limited the activity			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(8) 8 Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;	() 2 Quarterly Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;	(2)Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;	()Quarterly Forestry inspections and Monitoring carried out in Galiraya, Bbaale,Kitimbwa, Kayonza, Kayunga, Nazigo, Kangulumira, and Busaana Sub Counties;
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

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
Reasons for over/under performance: Forestry activities are undertaken during the niight, limiting their inspection					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(2) 2 community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks	(1) Wetland management plans for Musamya system was developed; formulation of Musamya wetland management committee was carried out;		(1)community wetland management plans developed and trained; registration and zoning of wetland dwellers in Musamya and Victoria Nile riverbanks	(1) Wetland management plans for Musamya system was developed; formulation of Musamya wetland management committee was carried out;
Non Standard Outputs:	4 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 4 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties	1 Community sensitization in sustainable management of the wetlands carried out in Kayunga and Busaana Sub Counties 1 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties		1 Community sensitization in sustainable management of the wetlands carried out in Ntenjeru and Bbaale County 1 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties	1 Community sensitization in sustainable management of the wetlands carried out in Kayunga and Busaana Sub Counties 1 Capacity building of environmental focal persons and CBOs, NGOs, and CSOs in all sub counties
227001 Travel inland	5,000	2,499	50 %		1,451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,499	50 %		1,451
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,499	50 %		1,451
Reasons for over/under performance: COVI 19 limited the trainings					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 4 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	() N/A		(1)1 Trainings of wetland dwellers in sustainable use and management of wetland resources carried out in Ntenjeru and Bbaale County	()N/A
Area (Ha) of Wetlands demarcated and restored	(450) 450 ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting	() Restoration was carried out along Victoria Nile river in Kangulumira sub County		(112.5)ha Restored of wetlands through; digging trenches; demarcation; filling gullies and tree planting Bbaale County	()Restoration was carried out along Victoria Nile river in Kangulumira sub County

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	4 Community boundary demarcations carried out in Ntenjeru County; 4 quarterly wetland restorations carried out in All Sub Counties ;1 District and 8 Sub county wetland planning training carried out; 4 community-based wetland management planning in all sub counties	1 wetland boundary demarcation carried out in Musamya;	1 wetland boundary demarcation carried out in Ntenjeru County; 1 quarterly wetland restoration carried out in Ntenjeru County ;1 District and 8 Sub county wetland planning training carried out; 1 community-based wetland management planning in Bbaale Countys	1 wetland boundary demarcation carried out in Musamya;
227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,499	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,499	50 %	1,750
Reasons for over/under performance:	COVID 19 limited the activity			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(150) 4 Quarterly trainings in Sustainable ENR among local communities in Bbaale and Ntenjeru County	() 2 Quarterly trainings in Sustainable ENR utilization and management Sustainable ENR among local communities in Kayunga and Busaana County	(30)1 Quarterly trainings in Sustainable ENR utilisation and management Sustainable ENR among local communities in Bbaale and Ntenjeru County	()2 Quarterly trainings in Sustainable ENR utilization and management Sustainable ENR among local communities in Kayunga and Busaana County
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	5,000	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:	COVID 19 Limited the activity			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

Vote:523 Kayunga District

Quarter2

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 36 projects environmentally, Climate, Disaster risk screened in all sub counties	() 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 in all Sub Counties 12 projects environmentally, Climate, Disaster risk screened in all sub counties	(3)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 in all Sub Counties 36 projects environmentally, Climate, Disaster risk screened in all sub counties	()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 in all Sub Counties 12 projects environmentally, Climate, Disaster risk screened in all sub counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	4,000	1,920	48 %	920
227004 Fuel, Lubricants and Oils	2,000	998	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,918	49 %	1,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,918	49 %	1,420
Reasons for over/under performance:	covid 19limited the activity			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(32) 32 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 4 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level	() 9 Land disputes solved in all sub counties; 9 Area land committees inspected and monitored; 12 land boundaries opened for land applicants in all sub counties Held 1 District land board meetings at District headquarters	(8)36 Land disputes solved in all sub counties; 9 Area land committees meetings held at Sub County Level; 24 land boundaries opened for land applicants in all sub counties 2 training s held in land laws and policies among area land committees in Bbaale and Ntenjeru counties carried out Held 1 District land board meetings at District headquarters Surveying and mapping Institutional land at Sub County and Institutional level	()9 Land disputes solved in all sub counties; 9 Area land committees inspected and monitored; 12 land boundaries opened for land applicants in all sub counties Held 1 District land board meetings at District headquarters

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	6,000	6,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	5,000
Reasons for over/under performance:	Land tenure issues limited the sectoral activities			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	4 District Physical planning committee meetings held; Approval of 36 building plans; Compliance inspection and monitoring for building plans and developers;1 Development Physical plans for Urban Centers; 4 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans	1 District Physical planning committee meetings held; Approval of 12 building plans; Compliance inspection and monitoring for building plans and developers;	1 District Physical planning committee meetings held; Approval of 9 building plans; Compliance inspection and monitoring for building plans and developers;1 Development Physical plans for Urban Centers; 1 Awareness in sustainable building plan and compliance to building and Country Act and building regulations; Approval of building plans	1 District Physical planning committee meetings held; Approval of 12 building plans; Compliance inspection and monitoring for building plans and developers;
227001 Travel inland	6,000	5,500	92 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,500	92 %	5,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,500	92 %	5,500
Reasons for over/under performance:	Lack of a Physical developement plan for mushrooming centeers			
Total For Natural Resources : Wage Rect:	157,366	60,585	38 %	29,499
Non-Wage Reccurent:	54,105	33,467	62 %	24,922
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	211,471	94,053	44.5 %	54,421

Vote:523 Kayunga District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(360) FAL learners trained from the 9 LLGs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, kayunga T.C and Kangulumira	(360) Learners trained		(360)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 the 9LLG of Galiraaya, bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Kayunga T/C, Kangulumira and Nazigo
Non Standard Outputs:	Held 2 FALP review meetings at the district headquarters conducted 1 monitoring visit from the 9llgs of galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Kangulumira and Nazigo Conducted proficiency tests for FAL learners Participated in literacy day celebrations	1 meeting held		450FAL learners trained from 9 LLGS of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga,Kayunga T.C, Busaana , Kangulumira and Nazigo FAL Review meeting held at the district headquarters 1 monitoring visit conducted from the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga,Kayunga T.C, Busaana , Kangulumira and Nazigo	Held i FAL review meeting at the district headquarters
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	5,514	950	17 %		950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,514	950	15 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,514	950	15 %		950
Reasons for over/under performance:	COVID -!9 pandemic affected classes' functionality.				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	conducted 1 gender awareness session at the district headquarters conducted beneficiary and enterprise selection under UWEP conducted 4 UWEP recovery enhancement meetings from the 9LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, kangulumira and Nazizo monitored UWEP activities Procured fuel for UWEP activities conducted STPC ,DTPC review and DEC approval of UWEP. procured stationery for program activities. Supported and trained 9 organised group to establish IGA in 9 LLGs	2 recovery enforcement visits conducted 1 DTPC UWEP review meeting at the district headquarters 1 DEC UWEP meeting held at the district headquarters 5 community groups supported under LRDP.	conducted 1 beneficiary and enterprise selection for UWEP Groups Conducted 1 STPC, SEC, DTPC and DEC endorsement and approval of community groups Conducted 1 monitoring and recovery enhancement visits for UWEP groups conducted 1 gender mentoring sessions for key stakeholders at the district headquarters work with different stakeholders to generate gender and sex disaggregated data Supported 8 organized group to establish IGA in 9 LLGs	conducted recovery enforcement visits under UWEP from the 9LLGs of Galiraaya, Bbbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, nazigo and Kangulumira Held 1 DTPS UWEP review meeting at the district headquarters Held 1 DEC UWEP meeting at the district headquarters supported 5 community groups under LRDP from Kayunga, Kayunga T/C nd Bbaale S/C
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224006 Agricultural Supplies	400,000	30,962	8 %	30,962
227001 Travel inland	15,000	1,970	13 %	1,970
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	417,000	32,932	8 %	32,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	417,000	32,932	8 %	32,932
Reasons for over/under performance:	Lack of a vehicle for field activities.			

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(1100) children cases handled and settled	(48) children cases handled and settled	(275)Children cases handled and settled	(25)children cases handled and settled
--	---	---	---	--

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	Handled 100 probation and domestic cases at the district headquarters handled 20 juvenile court cases at the district headquarters Conducted 2 sensitizations on behavioral change especially among the youth. Conducted 2 trainings on HIV and Gender Based Violence	75 case handled 10 children cases handled	Handled 25 probation and domestic cases at the district headquarters Handled 5 juvenile court cases at the district headquarters Conducted 1 training on HIV and Gender Based Violence	Handled 50 probation cases at the district headquarters Supported 5 children in contact with the Law at Kayunga Court
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	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	(10) Youth councils supported	(10)supported at the district headquarters	(1)youth council supported at the district level
Non Standard Outputs:	Held 2 youth council meetings at the district headquarters Participated in youth day celebrations the district headquarters monitored youth council activities from 9 llgs	2 youth council meetings held.	Held 1 youth council meeting at the district headquarters	Held 1 youth council executive meeting at the district headquarters
227001 Travel inland	5,000	1,142	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,142	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,142	23 %	0
Reasons for over/under performance:	Nil			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(20) Assisted aids supplied to disabled persons	(20) assisted aids supplied to PWDs	(20)Assisted aids supplied to disabled persons	(0)assisted aids supplied to PWDs

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		Participated in IDD celebrations Held 4 PWD steering committee meetings at the district headquarters Held 4 elderly council meetings at the district headquarters Held 2 council for disability meetings at the district headquarters Held 1 monitoring visit for disability council conducted 2 monitoring visits for PWD special grant at the district headquarters. Supported 5 PWD groups under Special Grant	1 meeting held 1 day celebrations	Held 1 PWD steering committee meeting at the district headquarters Held 1 elderly council meeting at the district headquarters Conducted 1 monitoring visit for PWD special grant at the district headquarters. Supported1 PWD group under Special Grant	Participated in activities to mark the international Day for disability at the district headquarters
224006	Agricultural Supplies	10,000	0	0 %	0
227001	Travel inland	4,000	1,560	39 %	960
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	1,560	11 %	960
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	1,560	11 %	960
Reasons for over/under performance:		NIL			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		Conducted 2 trainings for state and non-state actors to enforce laws enacted against negative and/or harmful religious, traditional and cultural practices and beliefs Conducted 1 training to support cultural institutions. Promote advocacy, social mobilization and behavioral change communication for community development Build capacity of 61 Community Based structures	nil		nil
227001	Travel inland	1,504	0	0 %	0

Vote:523 Kayunga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,504	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,504	0	0 %	0
Reasons for over/under performance: NIL				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	implement labor related activities. conducted 2 inspection visits to labor institutions support 100 children under child labour Conducted 2 trainings to disseminate labour related laws.	2 inspections conducted	Supported 25 children under child labour Conducted 1 inspection visit to labor institutions Conducted 1 training to disseminate labour related laws at the district headquarters.	conducted 1 inspection visit to labour institutions
227001 Travel inland	2,004	698	35 %	698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,004	698	35 %	698
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,004	698	35 %	698
Reasons for over/under performance: NIL				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(10) women councils supported at district and 9 lls of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(10) women councils supported.	(10)women councils supported at district and 9 lls of galiraaya,Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T.C, Busaana, Nazigo and Kangulumira.	(0)nil
Non Standard Outputs:	Held 2 district women council meetings at the district headquarters Participated in women??s day celebrations Conducted 1 monitoring visit for women council activities	1 women council meeting held.	Conducted 1 monitoring visit for women council activities from 9llgs	nil
227001 Travel inland	5,000	1,200	24 %	1,200

Vote:523 Kayunga District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,200	24 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,200	24 %	1,200

Reasons for over/under performance: activities were postponed to qtr 3

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	10 children supported with education serviced 3 PWDs referred for health services participated in white cane celebrations Conducted 2 monitoring visits for CBR program activities.	10 children supported	10 children supported with education serviced 1 PWD referred for health services	Provided education support to CWDs
227001 Travel inland	2,625	1,000	38 %	1,000
273101 Medical expenses (To general Public)	1,500	0	0 %	0
282103 Scholarships and related costs	1,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,625	1,000	18 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,625	1,000	18 %	1,000

Reasons for over/under performance: NIL

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	<p>Paid staff salaries for 12 months at the district headquarters Conducted 4 monitoring visits for Community groups Conducted 1 monitoring visit by the social services committee Procured office stationery at the district headquarters</p> <p>Conducted 1 training for beneficiaries from various Community Development Initiative Implemented programs aimed at promoting household engagement in improving H/H Income in the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga KTC, Busaana, Kangulumira, and Nazigo. Conduct public awareness promotion on inclusive development Generated data on key development aspects for informed planning at the district headquarters</p>	2 departmental meetings held staff paid salaries for 6 months	<p>Paid staff salaries for 3 months at the district headquarters Conducted 1 monitoring visit for Community groups Procured office stationery at the district headquarters</p> <p>Implemented programs aimed at promoting household engagement in improving H/H Income in the 9 LLGs of Galiraaya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga KTC, Busaana, Kangulumira, and Nazigo. Conducted 1 public awareness promotion on inclusive development Supported 21 PCA from 3 LLGs of Kayunga, Kayunga TC, and Busaana</p>	<p>Paid staff salaries for 3 months at the district headquarters Implemented PCA program activities in 3 LLGs of Kayunga, Kayunga T/C and Busaana held 1 departmental meeting at the district headquarters implemented UGIFT program activities in the 9 LLGs of galiraaya, Bbaale, Kayonza, Kayunga, Kitimbwa, Kaunga T/C, Busaana, Kangulumira and Nazigo procured stationery and fuel for office running at the district headquarters paid for electricity and office welfare</p>
211101 General Staff Salaries	112,536	55,820	50 %	27,979
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300	50 %	650
221012 Small Office Equipment	1,000	500	50 %	250
223005 Electricity	1,000	250	25 %	250
224004 Cleaning and Sanitation	1,000	500	50 %	250
224006 Agricultural Supplies	216,000	0	0 %	0
227001 Travel inland	42,754	11,472	27 %	3,504
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000

Vote:523 Kayunga District

Quarter2

228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	112,536	55,820	50 %	27,979
Non Wage Rect:	269,354	16,022	6 %	5,904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	381,890	71,842	19 %	33,883
Reasons for over/under performance:	Lack of transport facilities for field activities.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>112,536</i>	<i>55,820</i>	<i>50 %</i>	<i>27,979</i>
<i>Non-Wage Reccurent:</i>	<i>731,001</i>	<i>55,504</i>	<i>8 %</i>	<i>43,644</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>843,537</i>	<i>111,324</i>	<i>13.2 %</i>	<i>71,623</i>

Vote:523 Kayunga District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 for 12 months at the District headquarters	Paid staff salaries for 6 months at the District headquarters		Paid staff salaries for 3 months at the District headquarters	Paid staff salaries for 3 months at the District headquarters
	Procured Fuel and stationery at the District headquarters	Procured fuel and stationery for 6 months at the District headquarters		Procured Fuel and stationery at the District headquarters	Procured fuel and stationery for 3 months at the District headquarters
	Repaired and serviced office equipment at the District headquarters	Conducted internal and national assessment for all the departments at the District headquarters and the 13 LLGs		Repaired and serviced office equipment at the District headquarters	Catered for welfare for 3 officers Paid electricity bills for 3 months
	Procured cleaning items at the District headquarters			Procured cleaning equipment at the District headquarters	
	Conducted internal & National Annual Local Government Performance assessment for all departments & 13 LLGs	Catered for welfare for 3 officers Paid electricity bills for 3 months		Conducted internal & National Annual assessment for all departments & 13 LLGs Catered for staff welfare for 3 officers	
	Staff welfare catered for			Repaired and serviced office equipment at the District headquarters paid electricity bills for quarter two	
	Electricity bills paid				
211101 General Staff Salaries	41,903	20,082	48 %		9,607
221009 Welfare and Entertainment	1,325	660	50 %		330
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222003 Information and communications technology (ICT)	600	0	0 %		0
223005 Electricity	2,000	500	25 %		500
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	8,669	2,388	28 %		300
227004 Fuel, Lubricants and Oils	7,000	3,500	50 %		1,752

Vote:523 Kayunga District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	41,903	20,082	48 %	9,607
Non Wage Rect:	24,594	7,798	32 %	3,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,496	27,880	42 %	13,238
Reasons for over/under performance:	Nil			
Output : 138302 District Planning				
No of qualified staff in the Unit	(2) 2 Qualified staff at the District headquarters	(2) Qualified staff at the District headquarters	(2)Qualified staff at the District headquarters	(2)Qualified staff at the District headquarters
No of Minutes of TPC meetings	(12) 12 Sets of DTPC minutes in place at the District headquarters	(6) Sets of DTPC minutes of in place at the District headquarters	(3)Sets of DTPC minutes of in place at the District headquarters	(3)Sets of DTPC minutes of in place at the District headquarters
Non Standard Outputs:	Held 12 TPC meetings at the District headquarters.	Held 6 DTPC meetings at the district headquarters	Prepared & submitted BFP for FY 2022/23 to MoFPED & line ministries	Held 3 DTPC meetings at the district headquarters
	Prepared & submitted the BFP for FY 2022/23 to MoFPED & line ministries	Held budget conference for the FY 2022/23	Held budget conference for the FY 2022/23.	Held budget conference for the FY 2022/23
	Held budget conference for the for the FY 2022/23.	Prepared and submitted quarter 1 budget performance reports for FY 2021/2022 and quarter 4 budget performance reports for FY 2020/2021	Prepared & submitted Quarter 1 Budget Performance reports for FY 2021/2022	Prepared and submitted quarter 1 budget performance reports for FY 2021/2022
	Prepared & submitted 4 quarterly Budget Performance reports for FY 2021/2022			
	Prepared & submitted 2022/2023 Draft & Final Budget Estimates			
	Prepared & submitted 2022/2023 Draft & Final performance contract to MoFPED, MoLG, OPM & Line ministries.			
221009 Welfare and Entertainment	13,200	5,400	41 %	2,100

Vote:523 Kayunga District

Quarter2

227001 Travel inland	12,800	4,466	35 %	1,266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	9,866	38 %	3,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	9,866	38 %	3,366
Reasons for over/under performance: Nil				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Updated the LGSPS at the District headquarters.	Updated the LGSPS at the district headquarter	Updated the LGSPS at the District headquarters.	Updated the LGSPS at the district headquarter
	Capturing and updating school enrollment data in 167 primary and 21 government aided primary schools	Disseminated statistical date to lower local governments.	Procured fuel for office use at the District headquarters	Disseminated statistical date to lower local governments.
	Disseminated statistical date to Lower Local Governments		Prepared quarter 2 statistical reports in the LGHD (Local Government Harmonized Database)	
	Prepared 4 quarterly statistical reports in the LGHD (Local Government Harmonized Database)			
	Conduct refresher training to the District statistical committee at the District Headquarters.			
	Carried out analysis on the collected data at the District headquarters.			
	Procured fuel for office use at the District headquarters			
227001 Travel inland	4,000	1,153	29 %	1,153
227004 Fuel, Lubricants and Oils	6,000	2,999	50 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,152	42 %	2,655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,152	42 %	2,655

Vote:523 Kayunga District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Conducted 2 trainings for CDOs and SASs on integration of population data into the Sub county plans	conducted 1 trainings for CDOs and SASs integration of population data into the sub county plans		Conducted 1 trainings for CDOs and SASs on integration of population data into the Sub county plans	Updated the population data at the district headquarters
	Held 2 coordination meetings with partners implementing population related activities at the district headquarters	Updated the population data at the district headquarters		Disseminated the population data to stake holders	Disseminated the population data to stake holders at the District headquarters
	Updated the population data at the District Head quarters	Disseminated the population data to stake holders at the District headquarters		Coordinated birth and death registration activities in the 9 LLGs	
	Disseminated the population data to stake holders	Coordinated birth and death registration activities in the 9 LLGs			
	Coordinated birth and death registration activities in the 9 LLGs				
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Nil					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Prepared & submitted the final five-year District Development Plan. Departments, LLGs and TCs supported in the finalization of the DDPIII. Consultations conducted with NPA in regards to the	Carried out internal and coordinated National assessment exercise at the district headquarters		Held 1 meeting with implementing partners on their priority areas during the DDPIII plan Implementation.	Carried out internal and coordinated National assessment exercise at the district headquarters
		Supported the compliance of the district departmental, LLGs, TC budgets and		Prepared & submitted five-year District Development Plan.	Supported the compliance of the district departmental, LLGs, TC budgets and

Vote:523 Kayunga District

Quarter2

	DDPIII final copy preparation and submission	workplans to NDPIII and DDP III programmes		workplans to NDPIII and DDP III programmes
	13 Departments, 13 LLGs and TCs supported in the finalization of the DDPIII.	DDP III annual performance report prepared, reviewed and disseminated to the HODs, CSOSs and LLGs		DDP III annual performance report prepared, reviewed and disseminated to the HODs, CSOSs and LLGs
	Held 1 meeting with implementing partners on their priority areas during the DDPIII plan Implementation.			
	Support to 13 District departments, 13cLLGs and TCs with the compliance of the District, TCs and LLG Budgets and workplans to NDPIII and DDP III programmes.			
	13 LLGs and TCs supported in bottom up planning in line with their DDPIII.			
	DDPIII annual performance report prepared, reviewed and disseminated to the HODs, CSOs and LLGs. Support to the 13 Departments in the alignment of their BFPs to the DDPIII.			
	Carry out assessment and support of the compliance of the District Departmental, LLGs, TC Budgets and workplans to NDP III and DDP III programmes.			
	Bench marking on the best planning practices by the District Planner in Wakiso District			
227001 Travel inland	8,000	3,000	38 %	1,500

Vote:523 Kayunga District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,000	38 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,000	38 %	1,500

Reasons for over/under performance: Nil

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:

Carried out Field and desk appraisals of projects	Carried out 1 multi sectoral monitoring of projects by technical staff, CAO's, DEC and RDC's office	Carried out of 1 Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office	Prepared DDEG Quarter one report FY 2022/23 and submitted to MoLG, OPM
Prepared DDEG workplan for FY2022/23 and quarterly reports for FY2021/22.	Prepared DDEG work plans for the FY 2022/23 and quarter one report for the FY 2021/22 and submitted to MoLG, OPM	Carried out Field and desk appraisals of projects	Prepared BOQs for DDEG projects and carried out environment screening
Prepared BOQs for DDEG projects and carried out environment screening	Prepared BOQs for DDEG projects and carried out environment screening	Carried out supervision of DDEG projects in 9LLGs	Prepared environmental and social impact assessment for DDEG projects
Prepared environmental & social impact assessment for DDEG projects	Prepared environmental and social impact assessment for DDEG projects	Supported the project management committee for DDEG projects	Prepared and submitted quarter one monitoring report to OPM
Carried out supervision of DDEG projects in 9LLGs	Paid for construction of water tank stand at the District headquarters	Procured surveying equipment at the District	
Supported the project management committee for DDEG projects	Prepared and submitted quarter one monitoring report to OPM		
Phased construction of the southern wing of the District Administration Block			
Procured surveying equipment at the District			
Paid for Construction of water tank stand at the District headquarters			
Procured & installed lights, gutters and worked on the drainage system at the			

Vote:523 Kayunga District

Quarter2

	Administration block.				
	Completed construction of water born toilet in the council hall				
	Installed 3 phase power supply system at the administration block				
	Carried out of 4 Multi sectoral monitoring of projects by Technical staff, CAOs office, DEC and RDCs office				
	Prepared DDEG workplan for FY2022/23 and 4 quarterly reports for FY2022/23.				
281501 Environment Impact Assessment for Capital Works	6,000	2,660	44 %		1,660
281503 Engineering and Design Studies & Plans for capital works	4,000	1,333	33 %		0
281504 Monitoring, Supervision & Appraisal of capital works	73,897	26,906	36 %		12,733
312101 Non-Residential Buildings	159,000	0	0 %		0
312104 Other Structures	100,000	0	0 %		0
312202 Machinery and Equipment	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	367,897	30,899	8 %		14,393
External Financing:	0	0	0 %		0
Total:	367,897	30,899	8 %		14,393
Reasons for over/under performance:	Nil				
Total For Planning : Wage Rect:	41,903	20,082	48 %		9,607
Non-Wage Reccurent:	70,594	25,316	36 %		11,653
GoU Dev:	367,897	30,899	8 %		14,393
Donor Dev:	0	0	0 %		0
Grand Total:	480,393	76,297	15.9 %		35,652

Vote:523 Kayunga District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	paid staff salaries for 12 months at the District head quarter, Procured fuel for field activities for four quarters and repaired and serviced computers	paid staff salaries for 6 months at the District head quarters,procured fuel,repaired and serviced computers,procured office stationery at the District head quarters.		paid staff salaries for 3 months at the District head quarters,procured fuel, procured lap Top	paid staff salaries for 3 months at the District head quarters,procured fuel,procured office stationery at the District Head quarters
211101 General Staff Salaries	21,643	10,464	48 %		5,053
221008 Computer supplies and Information Technology (IT)	2,500	1,250	50 %		1,250
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	5,000	2,953	59 %		1,706
Wage Rect:	21,643	10,464	48 %		5,053
Non Wage Rect:	8,500	4,453	52 %		3,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,143	14,918	49 %		8,259
Reasons for over/under performance:	Transportation challenges, Limited funding among others.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(10) Departments audited.	() Education,Finance,works,production,Health,Administration,Community,Statutory Bodies		(5)finance, Administration, Health,education, works.	(10)education,Finance, works,production,Health,Administration, community,statutory bodies, statutory bodies
Date of submitting Quarterly Internal Audit Reports	(2021-04-30) 4 quarterly internal audit reports submitted	(2) Submitted fourth quarter 2020/21 FY and First quarter 2021/22 FY		(2021-10-29)first quarter Internal Audit report 2021/22 FY	(2021-12-22)submitted first quarter Internal Audit report 2021/22 FY

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	Departments audited at the District headquarters and 8LLGs of Galiraya, Bbaale, Kangulumira Nazigo, Busaana, Kayunga S/C,Kitimbwa, Kayonza ,special audit assignments,PHC, RBF, UPE reports prepared	collected data in the 8LLGS,4 Town councils,Health centers and Departments at the District Head quarters	Collected data in the 4 LLGS, of Bbaale, kayunga, Nazigo and Busaana S/C some departments at the District headquarters ie Finance,Administrati on,works, education, Health quarterly internal Audit report prepared and submitted, follow up reports prepared, visited all government aided primary and secondary schools	Collected data in the 8LLGS of kayunga,Galiraaya, Bbaale, Nazigo,Kitimbwa,K angulumira,Kayonza and Busaana Sub Counties, 4 Town Councils of Kitimbwa,Nazigo,K angulumira and Busaana Town Council,health centers Departments at the District Headquarters
221011 Printing, Stationery, Photocopying and Binding	1,250	312	25 %	312
227001 Travel inland	16,250	7,614	47 %	3,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,500	7,926	45 %	4,076
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,500	7,926	45 %	4,076
Reasons for over/under performance:	transportation challenges, limited funding among others			
Total For Internal Audit : Wage Rect:	21,643	10,464	48 %	5,053
Non-Wage Reccurent:	26,000	12,379	48 %	7,282
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,643	22,844	47.9 %	12,336

Vote:523 Kayunga District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(04) Awareness radio talk shows participated in Kayunga town council	(1) 1 Awareness radio talkshow participated in and sponsored by Microfinance Support Centre Ltd (MSC)		(01) Awareness radio talk shows participated in Kayunga town council	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(24) Training of the business community on business policies and legal frame work made	(2) 2Sensitization meetings of SMEs on the available investment opportunities and challenges faced in the trade sector plus finance products available to meet their loan and grant accessibility.		(06) Training of the business community on business policies and legal frame work made	(0)1 Sensitization meeting of 11 SMEs on the available investment opportunities and challenges faced in the trade sector
No of businesses inspected for compliance to the law	(100) Inspection of businesses and compliance to the law done	(0) Regular inspection of 32businesses for compliance to the law.		(25) Inspection of businesses and compliance to the law done	(0)Regular inspection of 12businesses for compliance to the law.
No of businesses issued with trade licenses	(1000) Issuance of the trade license done	(0) Issuance of 370 trade licenses in 5 TCs and 8 SCs		(250) Issuance of the trade license done	(120) Issuance of 120 trade licenses in 5 TCs
Non Standard Outputs:	24 Training of the business community on Business policies and legal framework.100 businesses inspected in 5 Town Councils & 8 Sub Counties.1000 businesses issued with trade license.Issuance of trade license. Procurement of fuel	7 Trainings of the business community on business policies and legal frameworks carried out at the District Headquarters		06 Training of the business community on Business policies and legal framework.25 businesses inspected in 5 Town Councils & 8 Sub Counties.250 businesses issued with trade license.Issuance of trade license. Procurement of fuel	1 Training of the business community on business policies and legal frameworks at the District Headquarter
211101 General Staff Salaries	45,840	21,605	47 %		11,160
223005 Electricity	500	250	50 %		125

Vote:523 Kayunga District

Quarter2

227001 Travel inland	1,500	750	50 %	375
Wage Rect:	45,840	21,605	47 %	11,160
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,840	22,605	47 %	11,660

Reasons for over/under performance: COVID 19 disruptions has affected the regular and timely payment of the taxes.

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	(04) Awareness of radio talk shows participated	(0) N/A	(01)Awareness of radio talk shows participated	(0)N/A
No of businesses assisted in business registration process	(100) Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done	()	(25)Assisted businesses in processing their registratio	()
No. of enterprises linked to UNBS for product quality and standards	(50) Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done	(3) Linkage of Bugerere Dairy Cooperative Society to UNBS so as to secure market with Jesa Dairy located in Bbaale S/C.Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done	(12)Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done	(1)Linkage of Bugerere Dairy Cooperative Society to UNBS so as to secure market with Jesa Dairy located in Bbaale S/C

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	04 Awareness of radio talk shows participated. 100 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 50 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done	N/A				01 Awareness of radio talk shows participated. 25 Assisted businesses in processing their registration done.Search business name,Drafting MoA AND AOA, Audits, Delivery of the registration forms to URSB and Registrar of Cooperatives done. 12 Kangulumira Horticulture and Vanilla Cooperative Society Ltd and Patience Pays Initiative done.Provide field technical support and guidance to the MSME/Value Addition facilities done	N/A
221011 Printing, Stationery, Photocopying and Binding		501	250	50 %			125
227001 Travel inland		1,000	500	50 %			250
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	1,501	750	50 %			375
	Gou Dev:	0	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	1,501	750	50 %			375
Reasons for over/under performance:	High electricity tariffs is stifling the entrepreneurs growth and breaking even in their enterprises.						
Output : 068303 Market Linkage Services							
No. of producers or producer groups linked to market internationally through UEPB	(04) Producer groups linked to markets done.4 Producer/Producer organizations linked to markets done	(1) Kangulumira Horticulture & Vanilla Coooperative Society Ltd linked to market internationally through acquisition of International Certification				(01)Producer groups linked to markets done.01 Producer/Producer organizations linked to markets done	(N/A

Vote:523 Kayunga District

Quarter2

No. of market information reports disseminated	(04) Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done	(2) Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done. Collection and dissemination of market information from rural-urban markets and producer organizations like produce and marketing cooperatives in 5 Town Councils of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa TC AND Bbaale SC.	(01) Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations done	(1) Collection and dissemination of market information from rural-urban markets and producer organizations like produce and marketing cooperatives in 5 Town Councils of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa TC AND Bbaale SC.
Non Standard Outputs:	04 Producer groups linked to markets. 4 Producer organizations linked to markets 04. Collecting, Analyzing and Disseminating market information Collecting information from rural and urban markets and producer organizations. 4 market information reports disseminated.	01 Producer groups linked to markets. 1 Producer organizations linked to markets. Linked 1 Producer Organisation to the market that is Kasokwe Dairy Farmers Cooperative Society Ltd in Galiraya S/C	01 Producer groups linked to markets. 1 Producer organizations linked to markets 04. Collecting, Analyzing and Disseminating market information Collecting information from rural and urban markets and producer organizations. 1 market information reports disseminated.	Linked 1 Producer Organisation to the market that is Kasokwe Dairy Farmers Cooperative Society Ltd in Galiraya S/C
227001 Travel inland	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,600	800	50 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,600	800	50 %	400
Reasons for over/under performance:	Market volatility due to global shocks resulting from COVID 19 AND Climate change effects.			

Output : 068304 Cooperatives Mobilisation and Outreach Services

Vote:523 Kayunga District

Quarter2

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 done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done	(56) 54 Cooperatives Supervised under the Emyooga Programme in the District AND 2 Traditional Cooperatives in Nazigo and Busaana Town Council	(5) Registration of Cooperatives, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative Disputes done. Monitoring and support supervision of Cooperatives, Auditing books of Accounts of Cooperative Societies, Follow up and Supervise Cooperatives AGMs, Data and update on Cooperatives and Mediation and Arbitration done	(56) 54 Cooperatives Supervised under the Emyooga Programme in the District AND 2 Traditional Cooperatives in Nazigo and Busaana Town Council
No. of cooperative groups mobilised for registration	(18) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(8) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done in Kayunga Town Council, Galiraya S/C AND Kitimbwa TC	(5) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	(3) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done in Kayunga Town Council, Galiraya S/C AND Kitimbwa TC
No. of cooperatives assisted in registration	(08) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	()	(02) Mobilize VSLAs and other groups into registration as Cooperative organizations done. Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	()

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:		18 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.18 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.08 Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done	Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.5 Mobilize VSLAs and other groups into registration as Cooperative organizations done.02 Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done under the Parish Development Model (PDM)	05Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.02 Training VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done.	Mobilize VSLAs and other groups into registration as Cooperative organizations done.Trained VSLAs and other groups into understanding how the Cooperative Principle works and nurturing them into forming Cooperative Organizations done under the Parish Development Model (PDM)
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	1,700	425	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,700	925	34 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,700	925	34 %	250
Reasons for over/under performance:		Limited Human Resource to handle the Cooperative Sector in the District coupled with lack of a Vehnicle or motorcycle. There is poor Savings among the Financial Cooperatives due to the poor attitude of the members and also caused by COVID 19 Disruptions			
Output : 068305 Tourism Promotional Services					

Vote:523 Kayunga District

Quarter2

No. of tourism promotion activities meanstreemed in district development plans	(02) Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collecting, Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists	(1) Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collecting, Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists	(01)Profiled Kayunga District Tourism potential.Tourism Enterprise Development,Register of Licensed and Regulate Tourism Sites and Facilities done.License Tourism Facilities,Monitor and Inspect Tourism Facilities,Collecting, Ananalysing and Disseminating market information [Collecting information on tourism sites and tourists	(N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(04) Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	() 53Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	(01)Hospitality facilities included (Katlikomu Hotel,Naluda ,Lunah Lodge,Bar and Restaurant,Munabug erere done.Collecting of data on hotels,lodges and restaurants done	()Hospitality facilities included (Flamingo) done
No. and name of new tourism sites identified	(02) Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	(1) Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	(01)Tourism sites identified include; Kalagala falls,Kirindi water falls done.Collecting data on tourism sites.	(N/A
Non Standard Outputs:	02 Mobilisation of the stakeholders and Land acquisition for Government to put up the Tourism Site. 04 Architectural Plans drawn for approval	01Architectural Plans drawn for approval 1 Mobilisation trip of the stakeholders and Land acquisition for Government to put up the Tourism Site. Mobilized stakeholders in the Tourism sector to appreciated the SOPs for the hospitality Enterprises during the the COVID-19 Pandemic	01 Mobilisation of the stakeholders and Land acquisition for Government to put up the Tourism Site. 04 Architectural Plans drawn for approval	Mobilized stakeholders in the Tourism sector to appreciated the SOPs for the hospitality Enterprises during the the COVID-19 Pandemic
227001 Travel inland	31	16	50 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31	16	50 %	8
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31	16	50 %	8

Vote:523 Kayunga District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector has been badly hit by COVID 19 disruptions.					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(03) Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC,NEMA ,UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies,Projects and other Industrial Service Providers done	()		(01)Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC,NEMA ,UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies,Projects and other Industrial Service Providers done	()
No. of producer groups identified for collective value addition support	(05) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done	(2) Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done 1 Producer groups identified for value addition support in the Sugarcane sector in the District- Kayunga District Sugarcane Outgrowers Cooperative Society Ltd		(01)Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done.A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done	(1)1 Producer groups identified for value addition support in the Sugarcane sector in the District-Kayunga District Sugarcane Outgrowers Cooperative Society Ltd

Vote:523 Kayunga District**Quarter2**

No. of value addition facilities in the district	(08) Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	() Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. Data compiled on the number value addition facilities in the 8 SC & 5 TC totalling to 56 Facilities	(02)Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done	()Data compiled on the number value addition facilities in the 8 SC & 5 TC totalling to 56 Facilities
A report on the nature of value addition support existing and needed	(04) Report on the nature of value addition support required done.Reported on the nature of value addition support required done	() Report on the nature of value addition support required done.Reported on the nature of value addition support required done	(01)Report on the nature of value addition support required done.Reported on the nature of value addition support required done	()N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 04</p> <p>Report on the nature of value addition support required done. Reported on the nature of value addition support required done. 03</p> <p>Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done. 05</p> <p>Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done</p>	<p>Kayunga Nile Coffee Farmers Cooperative Society Ltd has completed construction of Coffee Value Addition Facility at Natteta in Nazigo SC</p>	<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 01</p> <p>Reported on the nature of value addition support required done. 01</p> <p>Compliance to industrial policy and other regulations related to industrial development. Awareness campaigns on standards and quality assurance for SMEs done</p>	<p>Kayunga Nile Coffee Farmers Cooperative Society Ltd has completed construction of Coffee Value Addition Facility at Natteta in Nazigo SC</p>
224004 Cleaning and Sanitation	329	164	50 %	160

Vote:523 Kayunga District**Quarter2**

227001 Travel inland	1,500	750	50 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,829	914	50 %	585
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,829	914	50 %	585

Reasons for over/under performance: Industrial Hub in Nazigo Town Council has remained a white aunt pending commissioning by HE the President.

Output : 068307 Sector Capacity Development

N/A

Vote:523 Kayunga District

Quarter2

Non Standard Outputs:	<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 04 Report on the nature of value addition support required done. Reported on the nature of value addition support required done. 03 Compliance to industrial policy and other regulations related to industrial development. SMEs in the District linked to relevant agencies and industrial service providers done. Inspection visits to industrial establishments in the District in conjunction with MTIC, NEMA, UNBS and other relevant Government Agencies. Establish linkages between industrial establishments in the District and relevant Government Agencies, Projects and other Industrial Service Providers done. 05 Value Addition potential identified and nurtured. Industrialists sensitized on quality assurance done. A survey to identify opportunities for value addition within the District. Training programs the development of various value chains. Awareness campaigns on standards and quality assurance for SMEs done</p>	N/A			<p>Data collection on existing Small Scale Industries and other Value Addition Facilities in the District done. 01 Compliance to industrial policy and other regulations related to industrial development.</p>	N/A
227001 Travel inland		3,000	1,500	50 %		750

Vote:523 Kayunga District

Quarter2

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: There is lack of financial resources for Capacity development of the newly recruited Commercial Officer				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Payment of Fuel for 12 months done.Preperation of 04 monitoring reports done	Payment of Fuel for 03 months done.Preperation of 01 monitoring report done Payment of Salaries for the quarter,fuel and office logistics like stationary was done. Preparation Departmental reports,BFP,PBS among others. Preparation of the quarterly monitoring report.	Payment of Fuel for 03 months done.Preperation of 01 monitoring report done	Payment of Salaries for the quarter,fuel and office logistics like stationary was done. Preparation Departmental reports,BFP,PBS among others. Preparation of the quarterly monitoring report.
227004 Fuel, Lubricants and Oils	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: Limited fuel to run the department activities of the quarter was a challenge where we got only UGX 515,000 shillings to further support the EMYOOGA Programme monitoring activities.				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	04 construction of sign post done	01 Sign post to be constructed in Bukolooto Town, Kayunga Town Council	01Sign post constructed	N/A
312104 Other Structures	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: The money was divided in four quarters yet its one bill board to be constructed in Bukolooto Town Kayunga Town Council.So its to be implemented at once when all the funds are released in the 3rd or 4th Quarter FY 21/22				

Vote:523 Kayunga District

Quarter2

<i>Total For Trade Industry and Local Development :</i>	<i>45,840</i>	<i>21,605</i>	<i>47 %</i>	<i>11,160</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>15,661</i>	<i>7,405</i>	<i>47 %</i>	<i>3,618</i>
<i>GoU Dev:</i>	<i>5,000</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>66,500</i>	<i>29,010</i>	<i>43.6 %</i>	<i>14,778</i>

Vote:523 Kayunga District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kayonza Sub county				849,019	127,651
Sector : Agriculture				141,210	0
Programme : Agricultural Extension Services				141,210	0
Lower Local Services					
Output : LLG Extension Services (LLS)				141,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
The 9 parishes in Kayonza s/c.	Namaliri Parish To the 9 parishes in Kayonza S/c.	Sector Conditional Grant (Non-Wage)		141,210	0
Sector : Works and Transport				105,679	11,750
Programme : District, Urban and Community Access Roads				105,679	11,750
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				23,679	11,750
Item : 263104 Transfers to other govt. units (Current)					
KAYONZA SUB-COUNTY	Nakyesanja Parish Nakyesanja- Namatala	Other Transfers from Central Government		23,679	11,750
Output : District Roads Maintenance (URF)				82,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kamusabi-Bugonya RD (8.2KM)	Namaliri Parish Kamusabi-Bugonya	Other Transfers from Central Government		40,000	0
Nakyesa-Ntenjeru RD (8.4KM)	Nakyesa Parish Nakyesa-Ntenjeru	Other Transfers from Central Government		42,000	0
Sector : Education				375,220	0
Programme : Pre-Primary and Primary Education				375,220	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				294,545	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bugato R.C. P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		7,412	0
Bugoma P.S.	Kitwe Parish	Sector Conditional Grant (Non-Wage)		8,990	0
Bugonya COU P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)		9,714	0
Bujwaya P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)		8,839	0

Vote:523 Kayunga District**Quarter2**

Busabira Parents P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	9,925	0
Bwalaala C/U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	10,227	0
Kakiika Parents P/s	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	8,735	0
Kamusabi C/U P/S	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	10,420	0
Kanywero Public P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	5,556	0
Kawolokota COU P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	13,242	0
Kawolokota R.C. P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	16,762	0
Kayonza P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	9,904	0
Kirimantoogo P.S.	Nakyesanja Parish	Sector Conditional Grant (Non-Wage)	4,995	0
Kirisiru C.O.U P.S	Balisanga Parish	Sector Conditional Grant (Non-Wage)	4,791	0
Kitwe RC P.S	Kitwe Parish	Sector Conditional Grant (Non-Wage)	13,782	0
KYEBUYE RC P SCHOOL	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,177	0
Lugasa P.S.	Namaliri Parish	Sector Conditional Grant (Non-Wage)	10,076	0
Lukonda Public P.S.	Kamusabi Parish	Sector Conditional Grant (Non-Wage)	11,832	0
Lwabyaata p/s	Kanywero Parish	Sector Conditional Grant (Non-Wage)	16,115	0
Nakyesa Moslem P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	13,939	0
Nakyessa Bright Future P/S	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	10,437	0
Nakyessa C/U	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	7,800	0
NAMATOGONYA COU P.S.	Nakyesa Parish	Sector Conditional Grant (Non-Wage)	5,762	0
Namavundu R/C P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	7,545	0
Namizo UMEA P.S.	Namizo Parish	Sector Conditional Grant (Non-Wage)	8,956	0
Nawansama UMEA P.S	Namizo Parish	Sector Conditional Grant (Non-Wage)	5,182	0
Nyondo R.C. P.S.	Kafumba Parish	Sector Conditional Grant (Non-Wage)	14,962	0
St. jude Kayonza R/C	Namaliri Parish	Sector Conditional Grant (Non-Wage)	5,090	0
Tindyani Modern P.S	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,258	0

Vote:523 Kayunga District

Quarter2

WABUNYONYI P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	9,802	0
Wunga COU P.S.	Kanywero Parish	Sector Conditional Grant (Non-Wage)	7,322	0
Capital Purchases				
Output : Classroom construction and rehabilitation			63,675	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namaliri Parish Kayonza Primary School	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Schools-256	Kamusabi Parish Retention for Bugatto PS	Sector Development Grant	2,375	0
Building Construction - Schools-256	Kamusabi Parish Retention for Bugoma	Sector Development Grant	3,800	0
Building Construction - Schools-256	Kamusabi Parish Retention for Wabunyonyi CU PS	District Discretionary Development Equalization Grant	2,500	0
Output : Teacher house construction and rehabilitation			5,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Kitwe Parish Retention for Wunga PS	District Discretionary Development Equalization Grant	5,000	0
Output : Provision of furniture to primary schools			12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nakyesa Parish Nakyessa Bright Future PS	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Chairs-634	Kamusabi Parish Wabunyonyi PS	District Discretionary Development Equalization Grant	6,000	0
Sector : Health			82,817	62,761
Programme : Primary Healthcare			82,817	62,761
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,517	17,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAKIIKA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	8,879	4,440
LUGASA HC III	Balisanga Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879

Vote:523 Kayunga District

Quarter2

NAKYESA HC II	Balisanga Parish	Sector Conditional Grant (Non-Wage)	8,879	4,440
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			47,300	45,003
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Nakyesa Parish Kakiika HCII	Sector Development -, Grant	45,000	45,003
Building Construction - Expansions-220	Nakyesa Parish Retention-Kakiika HCII	Sector Development -, Grant	2,300	45,003
Sector : Water and Environment			144,093	53,140
Programme : Rural Water Supply and Sanitation			144,093	53,140
Capital Purchases				
Output : Construction of public latrines in RGCs			44,066	297
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kitwe Parish Kitwe Rural Growth Centre	Sector Development - Grant	4,066	297
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitwe Parish Kitwe Rural Growth Centre .	Sector Development - Grant	40,000	0
Output : Borehole drilling and rehabilitation			54,486	7,302
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kitwe Parish Kaato	Sector Development On going, On going Grant	24,092	7,302
Building Construction - Boreholes-208	Kamusabi Parish Nsanvu	Sector Development On going, On going Grant	24,092	7,302
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nakyesanja Parish Kakiika	District Discretionary Development Equalization Grant	6,302	0
Output : Construction of piped water supply system			45,541	45,541
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kitwe Parish Kitwe & Nakyesa RGC	Sector Development On going Grant	45,541	45,541
LCIII : Galiraya Sub county			330,517	53,244
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				

Vote:523 Kayunga District**Quarter2**

Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
6 parishes of Galiraya s/c.	Galiraya Parish 6 parishes of Galiraya S/c.	Sector Conditional Grant (Non-Wage)	94,140	0
Sector : Works and Transport			89,382	5,648
Programme : District, Urban and Community Access Roads			89,382	5,648
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,382	5,648
Item : 263104 Transfers to other govt. units (Current)				
GALIRAYA SUB-COUNTY	Galiraya Parish Kasokwe-Sokoso	Other Transfers from Central Government	11,382	5,648
Output : District Roads Maintenance (URF)			78,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busungire-Namalere-Lukunyu RD (8.8KM)	Galiraya Parish Busungire- Namalere-Lukunyu	Other Transfers from Central Government	48,000	0
Namayuge-Gwero RD (5KM)	Kasokwe Namayuge-Gwero	Other Transfers from Central Government	30,000	0
Sector : Education			20,087	11,517
Programme : Pre-Primary and Primary Education			20,087	11,517
Capital Purchases				
Output : Classroom construction and rehabilitation			20,087	11,517
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Namalere Parish Namalere PS	Sector Development Completed, Grant	19,137	11,517
Building Construction - Schools-256	Namalere Parish Retention for Namalere CU	Sector Development Completed, Grant	950	11,517
Sector : Health			44,396	22,198
Programme : Primary Healthcare			44,396	22,198
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,396	22,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
GALIRAYA HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879
KASOKWE HC II	Galiraya Parish	Sector Conditional Grant (Non-Wage)	8,879	4,440
KAWONGO HC III	Galiraya Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879

Vote:523 Kayunga District**Quarter2**

Sector : Water and Environment			82,512	13,882
Programme : Rural Water Supply and Sanitation			82,512	13,882
Capital Purchases				
Output : Construction of public latrines in RGCs			3,934	2,928
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Namalere Parish Kambatane and Misanga Latrine Retentions	Sector Development - Grant	3,934	2,928
Output : Borehole drilling and rehabilitation			78,578	10,954
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kasokwe Parish Kirubo	Sector Development Grant	24,092	10,954
Building Construction - Boreholes-208	Namayuge Parish Nakayuli	Sector Development Grant	24,092	10,954
Building Construction - Boreholes-208	Namayuge Parish Nkuutu-Sokoso	Sector Development Grant	24,092	10,954
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kirasa Parish Kiyago	District Discretionary Development Equalization Grant	6,302	0
LCIII : Kayunga Town council			3,514,514	3,606,967
Sector : Agriculture			1,790,186	192,544
Programme : Agricultural Extension Services			1,575,232	191,755
Lower Local Services				
Output : LLG Extension Services (LLS)			78,450	33,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
The 5 wards in Kayunga T/c	Kayunga Central The 5 wards in Kayunga T/c.	Sector Conditional Grant (Non-Wage)	78,450	33,584
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,496,781	158,171
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development , - Grant	6,000	55,834
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development , - Grant	67,898	55,834
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish District quarters	Sector Development On going Grant	212,785	83,838
Item : 312201 Transport Equipment				

Vote:523 Kayunga District

Quarter2

Transport Equipment - Fuel and Lubricants-1912	Ntenjeru Parish District quarters	Sector Development Grant	Fuel procured	75,303	18,500
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish District quarters	Sector Development Grant		8,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Pumps-1106	Ntenjeru Parish District quarters	Sector Development Grant		1,116,989	0
Machinery and Equipment - Value Addition Equipment-1148	Ntenjeru Parish District quarters	Sector Development Grant		9,806	0
Programme : District Production Services				214,954	789
Capital Purchases					
Output : Administrative Capital				214,954	789
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Stake Holder Engagements-489	Ntenjeru Parish District quarters	Sector Development Grant		120,634	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District quarters	Sector Development - Grant		9,197	789
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Ntenjeru Parish District quarters	Sector Development Grant		17,000	0
Machinery and Equipment - Vehicles-1149	Ntenjeru Parish District quarters	Sector Development Grant		10,000	0
Item : 312214 Laboratory and Research Equipment					
Procure equipment for the veterinary laboratory at district and make it adequately operational to meet the one health requirements.	Ntenjeru Parish District quarters	District Discretionary Development Equalization Grant		33,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Ntenjeru Parish District Headquarters	Sector Development Grant		8,123	0
Cultivated Assets - Plantation-424	Ntenjeru Parish District quarters	Sector Development Grant		17,000	0
Sector : Works and Transport				145,860	39,825
Programme : District, Urban and Community Access Roads				145,860	39,825
Lower Local Services					
Output : Urban paved roads Maintenance (LLS)				3,755	1,878
Item : 263104 Transfers to other govt. units (Current)					
KAYUNGA TOWN COUNCIL	Kayunga Central KAYUNGA TC	Other Transfers from Central Government		3,755	1,878

Vote:523 Kayunga District**Quarter2**

Output : Urban unpaved roads Maintenance (LLS)			142,105	37,947
Item : 263104 Transfers to other govt. units (Current)				
KAYUNGA TOWN COUNCIL	Kayunga Central KAYUNGA TC	Other Transfers from Central Government	142,105	37,947
Sector : Trade and Industry			5,000	0
Programme : Commercial Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Ntenjeru Parish Ntenjeru	District Discretionary Development Equalization Grant	5,000	0
Sector : Education			337,538	2,154,745
Programme : Pre-Primary and Primary Education			64,736	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,736	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	11,151	0
Kayunga Mixed P.S.	Namagabi Parish	Sector Conditional Grant (Non-Wage)	12,607	0
Namagabi Bishop Brown	Namagabi Parish	Sector Conditional Grant (Non-Wage)	10,705	0
Namagabi UMEA P.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	17,505	0
ST. ANDREW NTENJERU R/C P.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	3,900	0
Tente P.S.	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	8,867	0
Programme : Secondary Education			209,715	2,142,605
Higher LG Services				
Output : Secondary Teaching Services			0	2,142,605
Item : 211101 General Staff Salaries				
-	Namagabi Parish	Sector Conditional Grant (Wage)	0	2,142,605
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			209,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAALE S.S	Namagabi Parish	Sector Conditional Grant (Non-Wage)	73,015	0

Vote:523 Kayunga District**Quarter2**

KANGULUMIRA PUBLIC S.S	Ntenjeru Parish	Sector Conditional Grant (Non-Wage)	136,700	0
Programme : Education & Sports Management and Inspection			63,088	12,140
Capital Purchases				
Output : Administrative Capital			63,088	12,140
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ntenjeru Parish ESIA for all projects	Sector Development - Grant	3,000	992
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish Boq preparation for all projects	Sector Development - Grant	3,000	360
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Ntenjeru Parish CB for SMC & Library Trs	Sector Development Grant	6,368	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish commissioning all construction works	Sector Development Completed Grant	3,119	3,119
Monitoring, Supervision and Appraisal - Equipment Installation-1258	Ntenjeru Parish commissioning all construction works	Sector Development Completed Grant	881	881
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Data collection enrollment, trs & infrastructure	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Headquarters	Sector Development ,Q2 monitoring Grant	2,101	6,788
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish monitoring and spervision of all projects	Sector Development ,Q2 monitoring Grant	36,119	6,788
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish site meeting of all construction works	Sector Development Grant	5,500	0
Sector : Health			637,910	1,174,051
Programme : Primary Healthcare			194,653	43,164
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,729	2,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAGABI KAYUNGA DISPENSARY	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	5,729	2,865
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,759	8,879
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:523 Kayunga District

Quarter2

NTENJERU HC III	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879
Capital Purchases				
Output : Administrative Capital			71,789	31,420
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish All LLGs	District Discretionary Development Equalization Grant	6,139	465
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish District headquarters	Sector Development - Grant	17,080	3,498
Monitoring, Supervision and Appraisal - Fuel-2180	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	1,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	3,050	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Ntenjeru Parish Busaale and Bukamba	Sector Development - Grant	15,000	11,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Ntenjeru Parish 4 Placenta pits	Sector Development Grant	1,520	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ntenjeru Parish District HeadQuarters	Sector Development - Grant	13,500	7,457
Transport Equipment - Motorcycles-1920	Ntenjeru Parish District Headquarters	Sector Development Grant	5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Ntenjeru Parish District Headquaters-Two laptops	Sector Development completed Grant	6,000	6,000
Machinery and Equipment - Printers-1101	Ntenjeru Parish District Headquaters-printer	Sector Development - Grant	3,000	3,000
Output : Specialist Health Equipment and Machinery			99,376	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Ntenjeru Parish District head quarters	Sector Development Grant	99,376	0

Vote:523 Kayunga District**Quarter2**

Programme : District Hospital Services			443,257	1,130,887
Higher LG Services				
Output : Hospital Health Worker Services			0	909,259
Item : 211101 General Staff Salaries				
-	Bukolooto Parish Kayunga Central	Sector Conditional Grant (Wage)	0	909,259
Lower Local Services				
Output : District Hospital Services (LLS.)			443,257	221,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAYUNGA DISTRICT HOSPITAL	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	443,257	221,628
Sector : Water and Environment			19,224	1,330
Programme : Rural Water Supply and Sanitation			19,224	1,330
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,224	1,330
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Ntenjeru Parish District Water Office	Sector Development Grant	8,624	0
Building Construction - Maintenance and Repair-240	Ntenjeru Parish Water Office	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Ntenjeru Parish District Water Office	District Discretionary Development Equalization Grant	7,600	1,330
Sector : Public Sector Management			578,797	44,472
Programme : District and Urban Administration			210,900	27,966
Capital Purchases				
Output : Administrative Capital			210,900	27,966
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Community awareness on environmental protection,.	District Discretionary Development Equalization Grant	2,500	0
Monitoring, Supervision and Appraisal - Workshops-1267	Ntenjeru Parish District councilors inducted	District Discretionary Development Equalization Grant	10,000	8,466

Vote:523 Kayunga District

Quarter2

Monitoring, Supervision and Appraisal - Benchmarking -1256	Ntenjeru Parish Mentoring LLGs on council activities	District Discretionary Development Equalization Grant	1,900	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish Newly recruited & promoted staff inducted	District Discretionary Development Equalization Grant	6,000	0
Monitoring, Supervision and Appraisal - Venue Hire-1266	Ntenjeru Parish Staff trained in customer care & PR	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Staff trained in records mgt	District Discretionary Development Equalization Grant	2,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Pick Ups-1922	Ntenjeru Parish Office of the CAO	Locally Raised Revenues	150,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Ntenjeru Parish Central registry	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Chairs-634	Ntenjeru Parish Chairs for council hall	District Discretionary Development Equalization Grant	9,000	0
Furniture and Fixtures - Tables -656	Ntenjeru Parish Office table-CAO	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Ntenjeru Parish desktops for Planning unit & HRM	District Discretionary Development Equalization Grant	6,000	6,000
ICT - Laptop (Notebook Computer) -779	Ntenjeru Parish Laptops for CAO, Finance & Information	District Discretionary Development Equalization Grant	7,500	7,500
ICT - Printers-821	Ntenjeru Parish Office of the CAO, Chairperson & commercial	District Discretionary Development Equalization Grant	6,000	6,000
Programme : Local Government Planning Services			367,897	16,506
Capital Purchases				
Output : Administrative Capital			367,897	16,506
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:523 Kayunga District**Quarter2**

Environmental Impact Assessment - Travel-503	Ntenjeru Parish EISA Certification	District Discretionary Development Equalization Grant	-	2,000	0
Environmental Impact Assessment - Capital Works-495	Ntenjeru Parish EISA for all projects	District Discretionary Development Equalization Grant	-	4,000	1,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Ntenjeru Parish BOQ preparation	District Discretionary Development Equalization Grant	-	4,000	1,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ntenjeru Parish Contract Management	District Discretionary Development Equalization Grant		5,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Ntenjeru Parish Cross cutting Issues	District Discretionary Development Equalization Grant		3,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ntenjeru Parish Finance & Audit	District Discretionary Development Equalization Grant		4,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Ntenjeru Parish Monitoring All projects	District Discretionary Development Equalization Grant	-	41,897	11,318
Monitoring, Supervision and Appraisal - Consultancy-1257	Ntenjeru Parish Preparation of workplan & Reports HDQTRS	District Discretionary Development Equalization Grant	-	3,000	855
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ntenjeru Parish Project Appraisal	District Discretionary Development Equalization Grant		6,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ntenjeru Parish RDCs Monitoring	District Discretionary Development Equalization Grant	-	4,000	2,000
Monitoring, Supervision and Appraisal - Inspections-1261	Ntenjeru Parish Supervision all projects	District Discretionary Development Equalization Grant		7,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Ntenjeru Parish Administration block construction	District Discretionary Development Equalization Grant		105,000	0

Vote:523 Kayunga District

Quarter2

Building Construction - Offices-248	Ntenjeru Parish Ceilling PDU, Store & CBS	District Discretionary Development Equalization Grant	28,000	0
Building Construction - Toilet Repair-270	Ntenjeru Parish Completion Toilate_District Council Hall	District Discretionary Development Equalization Grant	3,000	0
Building Construction - Structures-266	Ntenjeru Parish Payment for_Water Tank Stand	District Discretionary Development Equalization Grant	13,000	0
Building Construction - Electrical Works-218	Ntenjeru Parish Phase 3 Power Installation	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ntenjeru Parish Administration Block	District Discretionary Development Equalization Grant	60,000	0
Construction Services - Straight Lights-411	Ntenjeru Parish Lights_Administrati on Block	District Discretionary Development Equalization Grant	40,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ntenjeru Parish Surveying Kit	District Discretionary Development Equalization Grant	25,000	0
LCIII : Bbaale Sub county			702,359	59,845
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
6 Parishes in Bbaale SC	Bbaale Parish 6 Parishes	Sector Conditional Grant (Non-Wage)	94,140	0
Sector : Works and Transport			9,059	4,495
Programme : District, Urban and Community Access Roads			9,059	4,495
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,059	4,495
Item : 263104 Transfers to other govt. units (Current)				
BBAALE SUB-COUNTY	Bbaale Parish Wabirumba- Namirembe	Other Transfers from Central Government	9,059	4,495

Vote:523 Kayunga District

Quarter2

Sector : Education			409,789	0
Programme : Pre-Primary and Primary Education			305,154	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,154	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale P.S.	Bbaale Parish	Sector Conditional Grant (Non-Wage)	21,951	0
Gayaza	Kavule Parish	Sector Conditional Grant (Non-Wage)	12,390	0
Misanga P.S.	Misanga Parish	Sector Conditional Grant (Non-Wage)	6,538	0
Mugongo P.S.	Mugongo Parish	Sector Conditional Grant (Non-Wage)	9,486	0
Namataala P.S.	Kavule Parish	Sector Conditional Grant (Non-Wage)	10,549	0
Tangoye Parents P/S	Kokotero Parish	Sector Conditional Grant (Non-Wage)	4,240	0
Capital Purchases				
Output : Classroom construction and rehabilitation			215,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kavule Parish Gayaza Primary School	District Discretionary Development Equalization Grant	55,000	0
Building Construction - Schools-256	Nakitokolo Parish New Primary school	Sector Development Grant	160,000	0
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakitokolo Parish Nakitokolo Parish New School	Sector Development Grant	25,000	0
Programme : Secondary Education			104,635	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,635	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NDEEBA S.S.S	Bbaale Parish	Sector Conditional Grant (Non-Wage)	104,635	0
Sector : Health			110,793	44,396
Programme : Primary Healthcare			110,793	44,396
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,793	44,396

Vote:523 Kayunga District

Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)						
BBAALE HC IV		Bbaale Parish	Sector Conditional Grant (Non-Wage)		88,793	44,396
Capital Purchases						
Output : OPD and other ward Construction and Rehabilitation					22,000	0
Item : 312101 Non-Residential Buildings						
Building Construction - Latrines-237		Bbaale Parish Bbaale HCIV	District Discretionary Development Equalization Grant		22,000	0
Sector : Water and Environment					78,578	10,954
Programme : Rural Water Supply and Sanitation					78,578	10,954
Capital Purchases						
Output : Borehole drilling and rehabilitation					78,578	10,954
Item : 312101 Non-Residential Buildings						
Building Construction - Boreholes-208		Misanga Parish Misanga C	Sector Development Grant	On going,-,On going	24,092	10,954
Building Construction - Boreholes-208		Bbaale Parish Mukondo-Kigati	Sector Development Grant	On going,-,On going	24,092	10,954
Building Construction - Boreholes-208		Kavule Parish Muluga/Nawanga	Sector Development Grant	On going,-,On going	24,092	10,954
Item : 312104 Other Structures						
Construction Services - Maintenance and Repair-400		Kavule Parish Gayaza TC	District Discretionary Development Equalization Grant		6,302	0
LCIII : Kayunga Sub county					1,721,360	31,259
Sector : Agriculture					125,520	0
Programme : Agricultural Extension Services					125,520	0
Lower Local Services						
Output : LLG Extension Services (LLS)					125,520	0
Item : 263367 Sector Conditional Grant (Non-Wage)						
The 8 parishes in Kayunga S/c.		Bukujju Parish The 8 parishes in Kayunga S/c	Sector Conditional Grant (Non-Wage)		125,520	0
Sector : Works and Transport					96,228	7,556
Programme : District, Urban and Community Access Roads					96,228	7,556
Lower Local Services						
Output : Community Access Road Maintenance (LLS)					15,228	7,556
Item : 263104 Transfers to other govt. units (Current)						

Vote:523 Kayunga District

Quarter2

KAYUNGA SUB-COUNTY	Kiteredde Parish Kiteredde- Namatogonya- Wabiggwo	Other Transfers from Central Government	15,228	7,556
Output : District Roads Maintenance (URF)			81,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubajjwe-Bukujju-Kyanya RD (1.5KM)	Bukujju Parish Bubajjwe-Bukujju- Kyanya	Other Transfers from Central Government	18,000	0
Kaazi - Bunyumya- Nsotoka - Namulanda RD (5KM)	Nsotoka Parish Kaazi - Bunyumya- Nsotoka - Namulanda	Other Transfers from Central Government	40,000	0
Kanjuki - Busaale - Nnongo (Swamp Repairs) RD (2KM)	Busaale Parish Kanjuki - Busaale - Nnongo (Swamp Repairs)	Other Transfers from Central Government	23,000	0
Sector : Education			730,568	0
Programme : Pre-Primary and Primary Education			155,568	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			132,568	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUJJU UMEA P.S.	Bukujju Parish	Sector Conditional Grant (Non-Wage)	7,526	0
BUSAALE COU P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	8,636	0
BUSAALE R.C. P.S.	Busaale Parish	Sector Conditional Grant (Non-Wage)	4,315	0
BUWUNGIRO P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,819	0
Kanjuki COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	9,804	0
KANJUKI R.C. P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	6,323	0
KANJUKI UMEA P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	13,967	0
KISOMBWA P/S	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,539	0
KIWOOLA C/U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	8,142	0
KIWOOLA R/C P.S.	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,131	0
KYANYA COU P.S.	Buyobe Parish	Sector Conditional Grant (Non-Wage)	7,460	0
MUGEMA P.S.	Bubajjwe Parish	Sector Conditional Grant (Non-Wage)	13,378	0
NAKAZIBA P.S.	Nakaseeta Parish	Sector Conditional Grant (Non-Wage)	4,844	0

Vote:523 Kayunga District

Quarter2

NAMULANDA C.O.U	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	9,143	0
NAMULANDA R/C P.S	Nsotoka Parish	Sector Conditional Grant (Non-Wage)	7,326	0
SEKAGYA ISLAMIC P.S.	Kiteredde Parish	Sector Conditional Grant (Non-Wage)	10,217	0
Capital Purchases				
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Buyobe Parish Kanjuki CU PS	Sector Development Grant	23,000	0
Programme : Secondary Education			575,000	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			575,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakaseeta Parish new seed school	Sector Development Grant	575,000	0
Sector : Health			676,638	13,319
Programme : Primary Healthcare			676,638	13,319
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,638	13,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAALE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879
BUYOBE HC II	Bubajwe Parish	Sector Conditional Grant (Non-Wage)	8,879	4,440
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			650,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Busaale Parish Busaale HCII	Other Transfers from Central Government	650,000	0
Sector : Water and Environment			32,406	10,384
Programme : Rural Water Supply and Sanitation			32,406	10,384
Capital Purchases				
Output : Administrative Capital			19,802	10,384
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukolooto Parish Bukolooto, Busaale, Bubajwe, Bukujju	Transitional Development Grant	19,802	10,384
Output : Borehole drilling and rehabilitation			12,604	0

Vote:523 Kayunga District

Quarter2

Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nsotoka Parish Bunyumya	District Discretionary Development Equalization Grant	6,302	0
Construction Services - Maintenance and Repair-400	Nakaseeta Parish Nakaseeta	District Discretionary Development Equalization Grant	6,302	0
Sector : Public Sector Management			60,000	0
Programme : District and Urban Administration			60,000	0
Capital Purchases				
Output : Administrative Capital			60,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Bubajwe Parish Completion of administration offices	Transitional Development Grant	60,000	0
LCIII : Busaana Sub county			683,060	143,028
Sector : Agriculture			188,280	0
Programme : Agricultural Extension Services			188,280	0
Lower Local Services				
Output : LLG Extension Services (LLS)			188,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana S/c to 8 parishes under PMD approach	Kasana Parish 8 parishes in Busaana S/c.	Sector Conditional Grant (Non-Wage)	125,520	0
The 4 parishes in Busaana T/c	Kasana Parish 4 parishes in Busaana T/c.	Sector Conditional Grant (Non-Wage)	62,760	0
Sector : Works and Transport			73,081	39,632
Programme : District, Urban and Community Access Roads			73,081	39,632
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,081	9,964
Item : 263104 Transfers to other govt. units (Current)				
BUSAANA SUB-COUNTY	Kasana Parish Kireku-Nakakandwa-Nampanyi	Other Transfers from Central Government	20,081	9,964
Output : District Roads Maintenance (URF)			53,000	29,668
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:523 Kayunga District

Quarter2

Busaana–Namirembe–Bisaka RD (10.5KM)	Namirembe Parish Busaana– Namirembe–Bisaka	Other Transfers from Central Government	53,000	29,668
Sector : Education			114,700	80,000
Programme : Pre-Primary and Primary Education			114,700	80,000
Capital Purchases				
Output : Classroom construction and rehabilitation			83,800	80,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasana Parish Busaana CU PS	Sector Development ,On going- Roofing Grant level	3,800	80,000
Building Construction - Schools-256	Lusenke Parish ST Peters Lusenke P/S	Sector Development ,On going- Roofing Grant level	80,000	80,000
Output : Latrine construction and rehabilitation			24,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasana Parish Kasana CU PS	Sector Development ,, Grant	23,000	0
Building Construction - Latrines-237	Kasana Parish Retention for Busaana CU	Sector Development ,, Grant	950	0
Building Construction - Latrines-237	Namirembe Parish Retention for Namirembe Public	Sector Development ,, Grant	950	0
Output : Provision of furniture to primary schools			6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Namirembe Parish NAMIREMBE CU	District Discretionary Development Equalization Grant	6,000	0
Sector : Health			300,696	23,396
Programme : Primary Healthcare			300,696	23,396
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,396	22,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSAANA HC III	Kasana Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879
NAKATOVU HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	8,879	4,440
NAMUSAALA HC II	Kasana Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879
Capital Purchases				
Output : Administrative Capital			7,600	0
Item : 312104 Other Structures				

Vote:523 Kayunga District**Quarter2**

Construction Services - Sanitation Facilities-409	Kiwangula Parish Placenta pit- Nakatovu HCII	Sector Development Grant	7,600	0
Output : OPD and other ward Construction and Rehabilitation			201,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namusaala Parish Latrines-Namusaala HCII	Sector Development Grant	20,000	0
Building Construction - Expansions-220	Kiwangula Parish Nakatovu HCII- General ward	Sector Development Grant	181,000	0
Output : Specialist Health Equipment and Machinery			47,700	1,198
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kasana Parish Busaana HCIII	District Discretionary Development Equalization Grant	15,900	1,198
Equipment - Assorted Medical Equipment-509	Kiwangula Parish Nakatovu HCII	District Discretionary Development Equalization Grant	15,900	1,198
Equipment - Assorted Medical Equipment-509	Namusaala Parish Namusaala HCII	District Discretionary Development Equalization Grant	15,900	1,198
Sector : Water and Environment			6,302	0
Programme : Rural Water Supply and Sanitation			6,302	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,302	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Namirembe Parish Kawuku	District Discretionary Development Equalization Grant	6,302	0
LCIII : Kangulumira Sub county			795,731	5,650,764
Sector : Agriculture			94,140	0
Programme : Agricultural Extension Services			94,140	0
Lower Local Services				
Output : LLG Extension Services (LLS)			94,140	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
The 4 parishes in Kangulumira s/c.	Kangulumira Parish The 4 parishes in Kangulumira s/c.	Sector Conditional Grant (Non-Wage)	47,070	0

Vote:523 Kayunga District

Quarter2

The 4 wards in Kangulumira T/c.	Kangulumira Parish To the 4 wards in Kangulumira T/c.	Sector Conditional Grant (Non-Wage)	47,070	0
Sector : Works and Transport			80,738	44,272
Programme : District, Urban and Community Access Roads			80,738	44,272
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,738	9,298
Item : 263104 Transfers to other govt. units (Current)				
KANGULUMIRA SUB-COUNTY	Kangulumira Parish Nakirubi-Kasambya	Other Transfers from Central Government	18,738	9,298
Output : District Roads Maintenance (URF)			62,000	34,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukeeka-Soona- Kitabaaazi RD (8KM)	Kawomya Parish Bukeeka-Soona- Kitabaaazi	Other Transfers from Central Government	42,000	14,974
Kalagala-Kangulumira RD (3KM)	Kangulumira Parish Kalagala- Kangulumira	Other Transfers from Central Government	20,000	20,000
Sector : Education			426,101	5,559,231
Programme : Pre-Primary and Primary Education			196,381	5,559,231
Higher LG Services				
Output : Primary Teaching Services			0	5,559,231
Item : 211101 General Staff Salaries				
-	Seeta Nyiize Parish 167 primary Schools	Sector Conditional Grant (Wage)	0	5,559,231
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,381	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKASA C/U P/S	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	4,126	0
BUKEEKA COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	13,905	0
KAMULI C/U	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	7,545	0
KAMULI UMEA P.S.	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	12,373	0
KANGULUMIRA C/U.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	15,605	0
KANGULUMIRA MUSLIM P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	10,469	0
KANGULUMIRA R.C. P.S.	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	18,425	0

Vote:523 Kayunga District

Quarter2

KASAMBYA P/S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	10,603	0
KIGAYAZA COU P.S.	Kigayaza Parish	Sector Conditional Grant (Non-Wage)	11,285	0
Kikwany COU P.S.	Kikwany Parish	Sector Conditional Grant (Non-Wage)	5,750	0
KIMANYA CU PRIMARY SCHOOL	Kikwany Parish	Sector Conditional Grant (Non-Wage)	17,762	0
Kimoli Pr. School	Kikwany Parish	Sector Conditional Grant (Non-Wage)	9,328	0
KUNGU C/U P.S.	Kawomya Parish	Sector Conditional Grant (Non-Wage)	9,105	0
MALIGITA P.S	Kawomya Parish	Sector Conditional Grant (Non-Wage)	7,394	0
NAKIRUBI C.O.U. P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	9,672	0
NONGO C/U PRIMARY SCHOOL	Nakatundu Parish	Sector Conditional Grant (Non-Wage)	4,604	0
NYIIZE COU P.S.	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	16,130	0
NYIIZE R.C. P.7 SCHOOL	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	7,394	0
SOONA R.C P.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	4,910	0
Programme : Secondary Education			229,720	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			229,720	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NALINYA IRINE NDAGIRE S.S	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	229,720	0
Sector : Health			188,450	47,261
Programme : Primary Healthcare			188,450	47,261
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,729	2,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA MISSION HEALTH CENTRE II	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	5,729	2,865
Output : Basic Healthcare Services (HCIV-HCII-LLS)			88,793	44,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANGULUMIRA HC IV	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	88,793	44,396
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			2,501	0
Item : 312102 Residential Buildings				

Vote:523 Kayunga District

Quarter2

Building Construction - Staff Houses-263	Kawomya Parish Retention for Kawomya HCIII	Sector Development Grant	2,501	0
Output : Maternity Ward Construction and Rehabilitation			58,538	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kangulumira Parish Kangulumira HCIV	District Discretionary Development Equalization Grant	58,538	0
Output : OPD and other ward Construction and Rehabilitation			16,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Kawomya Parish Retention for Kawomya HCII	Sector Development Grant	16,990	0
Output : Specialist Health Equipment and Machinery			15,900	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Kangulumira Parish Kangulumira HCIV	District Discretionary Development Equalization Grant	15,900	0
Sector : Water and Environment			6,302	0
Programme : Rural Water Supply and Sanitation			6,302	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			6,302	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Kangulumira Parish Kangulumira R/C	District Discretionary Development Equalization Grant	6,302	0
LCIII : Kitimbwa_Wabwoko Sub county			655,407	41,199
Sector : Agriculture			141,210	0
Programme : Agricultural Extension Services			141,210	0
Lower Local Services				
Output : LLG Extension Services (LLS)			141,210	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
To the 6 parishes in Kitimbwa S/c	Nkokonjeru Parish The 6 parishes in Kitimbwa S/c.	Sector Conditional Grant (Non-Wage)	94,140	0
To the 3 wards in Kitimbwa T/c	Wabwoko Parish To the 3 wards in Kitimbwa T/c.	Sector Conditional Grant (Non-Wage)	47,070	0
Sector : Works and Transport			16,351	8,113
Programme : District, Urban and Community Access Roads			16,351	8,113

Vote:523 Kayunga District

Quarter2

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,351	8,113
Item : 263104 Transfers to other govt. units (Current)				
KITIMBWA SUB-COUNTY	Wabwoko Kabalira-Nongonto	Other Transfers from Central Government	16,351	8,113
Sector : Education			108,750	0
Programme : Pre-Primary and Primary Education			108,750	0
Capital Purchases				
Output : Classroom construction and rehabilitation			83,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nkokonjeru Parish Bulawula P.S	Sector Development , Grant	80,000	0
Building Construction - Schools-256	Nkokonjeru Parish Nkokonjeru RC PS	Sector Development , Grant	3,800	0
Output : Latrine construction and rehabilitation			24,950	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Wabuyinja Parish Kitimbwa CU	Sector Development , Grant	24,000	0
Building Construction - Latrines-237	Wabuyinja Parish Retention for Kitimbwa Light P/S	Sector Development , Grant	950	0
Sector : Health			119,096	22,198
Programme : Primary Healthcare			119,096	22,198
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			44,396	22,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAWULA HC II	Kitatya Parish	Sector Conditional Grant (Non-Wage)	8,879	4,440
NKOKONJERU HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879
WABWOKO HC III	Kitatya Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			74,700	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Wabwoko Parish Retention- Wabwoko HCIII	Sector Development , Grant	4,700	0
Building Construction - Staff Houses-263	Wabwoko Parish Wabwoko HCIII- STAFF HOUSE	Sector Development , Grant	70,000	0

Vote:523 Kayunga District**Quarter2**

Sector : Water and Environment			270,000	10,888
Programme : Rural Water Supply and Sanitation			270,000	10,888
Capital Purchases				
Output : Construction of piped water supply system			270,000	10,888
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Nkokonjeru Parish Nkokonjeru RGC	Sector Development On going Grant	270,000	10,888
LCIII : Nazigo Sub county			1,134,805	110,178
Sector : Agriculture			156,900	0
Programme : Agricultural Extension Services			156,900	0
Lower Local Services				
Output : LLG Extension Services (LLS)			156,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
To the 7 parishes in Nazigo s/c	Bukamba Parish To 7 parishes in Nazigo s/c.	Sector Conditional Grant (Non-Wage)	109,830	0
To the 3 wards in Nazigo T/c.	Nazigo Parish To the 3 wards in Nazigo T/c.	Sector Conditional Grant (Non-Wage)	47,070	0
Sector : Works and Transport			87,625	7,530
Programme : District, Urban and Community Access Roads			87,625	7,530
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,175	7,530
Item : 263104 Transfers to other govt. units (Current)				
NAZIGO SUB-COUNTY	Nazigo Parish Kiziika-Kimanya	Other Transfers from Central Government	15,175	7,530
Output : District Roads Maintenance (URF)			72,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kisoga - Kikwanya-Nalwewungula RD (15KM)	Kimanya Parish Kisoga - Kikwanya-Nalwewungula	Other Transfers from Central Government	72,450	0
Sector : Education			405,088	63,835
Programme : Pre-Primary and Primary Education			166,338	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			166,338	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	11,672	0

Vote:523 Kayunga District

Quarter2

KATIKANYONYI C/U PRIMARY SCH.	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	4,956	0
KIKONYOGO PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	7,356	0
KIMANYA ISLAMIC P.S.	Kimanya Parish	Sector Conditional Grant (Non-Wage)	8,578	0
KIRIBEDA CHURCH OF UGANDA PRIM	Natteta Parish	Sector Conditional Grant (Non-Wage)	9,646	0
KISOGA R/C PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	11,893	0
KISWA RC PRIMARY SCHOOL	Bukamba Parish	Sector Conditional Grant (Non-Wage)	10,673	0
KIZIIKA PRIMARY SCHOOL	Kimanya Parish	Sector Conditional Grant (Non-Wage)	1,588	0
KYAMPISI C/U P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,169	0
MAGALA R/C P/SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	6,712	0
MUSIITWA UMEA P/SCH	Kirindi Parish	Sector Conditional Grant (Non-Wage)	13,646	0
NAKATOOKE R/C PRIMARY SCHOOL	Katikanyonyi Parish	Sector Conditional Grant (Non-Wage)	9,258	0
NATTETA C/U PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	8,599	0
NAZIGO DEMONSTRATION SCHOOL	Nazigo Parish	Sector Conditional Grant (Non-Wage)	7,538	0
NAZIGO R/C PRIMARY SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	18,540	0
NSIIMA CU P SCH	Nsiima Parish	Sector Conditional Grant (Non-Wage)	8,244	0
ST. LWANGA KIRINDI P/SCH	Nazigo Parish	Sector Conditional Grant (Non-Wage)	8,339	0
WABIRONGO COU PR. SCHOOL	Natteta Parish	Sector Conditional Grant (Non-Wage)	11,931	0
Programme : Secondary Education			238,750	63,835
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Musiitwa Seed School Nazigo	Bukamba Parish	Sector Conditional Grant (Non-Wage)	43,750	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			195,000	63,835
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kirindi Parish MUSIITWA SEED SS	Sector Development Completed Grant	195,000	63,835
Sector : Health			211,246	20,623

Vote:523 Kayunga District**Quarter2**

Programme : Primary Healthcare			211,246	20,623
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,729	2,865
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAZIGO MISSION	Bukamba Parish	Sector Conditional Grant (Non-Wage)	5,729	2,865
DISPENSARYMATER				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,517	17,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKAMBA HC II	Bukamba Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879
NAZIGO HC III	Bukamba Parish	Sector Conditional Grant (Non-Wage)	17,759	8,879
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bukamba Parish Bukamba HCIII	Sector Development Grant	150,000	0
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nazigo Parish Nazigo HCIII	Sector Development Grant	20,000	0
Sector : Water and Environment			273,945	18,190
Programme : Rural Water Supply and Sanitation			273,945	18,190
Capital Purchases				
Output : Borehole drilling and rehabilitation			54,486	7,302
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kirindi Parish Kisega	Sector Development Grant On going,On going	24,092	7,302
Building Construction - Boreholes-208	Nazigo Parish Nakakonge	Sector Development Grant On going,On going	24,092	7,302
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nazigo Parish Nazigo PTC	District Discretionary Development Equalization Grant	6,302	0
Output : Construction of piped water supply system			219,459	10,888
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kirindi Parish Kirindi RGC	Sector Development Grant On going	219,459	10,888
LCIII : Missing Subcounty			1,255,801	178,456
Sector : Education			1,255,801	178,456

Vote:523 Kayunga District

Quarter2

Programme : Pre-Primary and Primary Education			700,914	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			700,914	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bisaka P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,421	0
Bisaka Parent p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,746	0
Bugaddu P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,646	0
Bulawula P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,649	0
Bumaali C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,463	0
Bumali UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	3,123	0
BUSAANA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	21,580	0
Busaana R/C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,117	0
BUYUNGIRIZI PRIMARY SCH	Missing Parish	Sector Conditional Grant (Non-Wage)	6,657	0
BWETYABA R.C. P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,548	0
Galilaya P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,752	0
Kasaana C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,246	0
Kasana R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	6,982	0
KASOKWE CU PRIMARY SCHOOL.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,118	0
KAYONJO QURAN P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,913	0
Kibuzi C/U P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	0
Kibuzi R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,342	0
Kirasa P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,482	0
Kireku COU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,720	0
Kitatya COU	Missing Parish	Sector Conditional Grant (Non-Wage)	13,867	0
Kitatya P.S R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,954	0
Kitimbwa COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,763	0

Vote:523 Kayunga District**Quarter2**

Kitimbwa Light P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,262	0
KITIMBWA RC PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,568	0
Kitimbwa UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,523	0
KIWANGULA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,115	0
Kiwangula R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	10,482	0
Kiwenda P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,733	0
KIZITO KIDIBYA PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,065	0
Kyayaaye RC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,273	0
KYEGERA C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,515	0
Kyerima C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,980	0
Kyerima UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,925	0
Kyetume High P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,034	0
Kyetume Kabaganda COU	Missing Parish	Sector Conditional Grant (Non-Wage)	6,929	0
Mansa Aden Revival p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,557	0
Nabuganyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,655	0
Nabuganyi R/C	Missing Parish	Sector Conditional Grant (Non-Wage)	13,323	0
Nakakandwa CoU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,127	0
Nakakandwa R/C P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,266	0
Nakaseeta COU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,225	0
Nakatovu P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,373	0
NAKATULI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,960	0
Nakivubo C/U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,405	0
Nakivubo UMEA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,996	0
Namabugga R.C.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,666	0
Namalere P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,304	0

Vote:523 Kayunga District

Quarter2

NAMAYUGE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,615	0
Namirembe c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	7,375	0
Namirembe Public p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	4,242	0
Namulaba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,986	0
Namulaba UMEA	Missing Parish	Sector Conditional Grant (Non-Wage)	9,615	0
Namusaala C/U	Missing Parish	Sector Conditional Grant (Non-Wage)	5,711	0
Namusaala R/C p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	6,725	0
Namutya c/u	Missing Parish	Sector Conditional Grant (Non-Wage)	11,586	0
Nangabo c/u p/s	Missing Parish	Sector Conditional Grant (Non-Wage)	11,502	0
Nanjwenge P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,958	0
Nawandagala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,507	0
Ndeeba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,475	0
Ngeye C.o.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,941	0
NKOKONJERU C/U PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,850	0
NKOKONJERU R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,863	0
NONGO C/U P SCH (UPE)	Missing Parish	Sector Conditional Grant (Non-Wage)	6,824	0
Ntimba P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,474	0
SOKOSO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,716	0
Ssezibwa P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,436	0
ST. ANDREWS BUSUNGIRE R/C P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,150	0
St. Martin s Nongo	Missing Parish	Sector Conditional Grant (Non-Wage)	11,332	0
ST. PETER S LUSENKE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,489	0
Tweyagalire R.C P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,563	0
Wabwoko C/U P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,154	0
Programme : Secondary Education			398,570	0
Lower Local Services				

Vote:523 Kayunga District**Quarter2**

Output : Secondary Capitation(USE)(LLS)			398,570	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	233,650	0
GALIRAYA SEED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	35,300	0
KITATYA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	81,000	0
St. Peters Kibuzi Secondary School	Missing Parish	Sector Conditional Grant (Non-Wage)	48,620	0
Programme : Skills Development			156,317	178,456
Higher LG Services				
Output : Tertiary Education Services			0	126,351
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	126,351
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
AHMED SEGUYA MEM TECH. INST	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106