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## Vote:523 Kayunga District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kayunga District*

**Date:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	1,424,646	356,557	25%
Discretionary Government Transfers	3,421,537	1,799,738	53%
Conditional Government Transfers	23,507,750	11,420,297	49%
Other Government Transfers	1,084,177	767,756	71%
Donor Funding	956,294	409,357	43%
<b>Total Revenues shares</b>	<b>30,394,404</b>	<b>14,753,706</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	735,791	469,210	469,210	64%	64%	100%
Internal Audit	69,025	29,471	29,458	43%	43%	100%
Administration	3,439,608	1,654,314	1,501,068	48%	44%	91%
Finance	673,001	325,697	320,707	48%	48%	98%
Statutory Bodies	690,533	362,267	362,267	52%	52%	100%
Production and Marketing	419,386	264,677	177,087	63%	42%	67%
Health	4,531,162	2,218,731	2,028,835	49%	45%	91%
Education	16,914,900	8,086,836	7,655,078	48%	45%	95%
Roads and Engineering	866,507	495,168	445,499	57%	51%	90%
Water	662,394	346,151	334,001	52%	50%	96%
Natural Resources	193,803	69,413	69,413	36%	36%	100%
Community Based Services	1,198,294	422,861	416,549	35%	35%	99%
<b>Grand Total</b>	<b>30,394,404</b>	<b>14,744,796</b>	<b>13,809,172</b>	<b>49%</b>	<b>45%</b>	<b>94%</b>
<i>Wage</i>	<i>18,747,052</i>	<i>9,373,526</i>	<i>9,194,557</i>	<i>50%</i>	<i>49%</i>	<i>98%</i>
<i>Non-Wage Reccurent</i>	<i>8,257,018</i>	<i>3,682,180</i>	<i>3,415,039</i>	<i>45%</i>	<i>41%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>2,434,040</i>	<i>1,279,733</i>	<i>979,009</i>	<i>53%</i>	<i>40%</i>	<i>77%</i>
<i>Donor Devt</i>	<i>956,294</i>	<i>409,357</i>	<i>220,567</i>	<i>43%</i>	<i>23%</i>	<i>54%</i>

## Vote:523 Kayunga District

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the first half of the FY, the District a received a cumulative total of 14,753,706,000/= representing 49% of the district annual budget. Of the funds received 77% was conditional transfers, 12% was discretionary transfers, 5% was other transfers, 3% was donor funds and 2% was locally raised revenue. revenue performance was generally good with the exception of education grant of UPE and USE which performed below 50.. All other government transfer were released at 50% and above i.e. UNEB released 21,000,000/= above the IPF of 14,000,000/=. All the central government transfers were released at 50% and above to enable the LG to pay for on going projects.

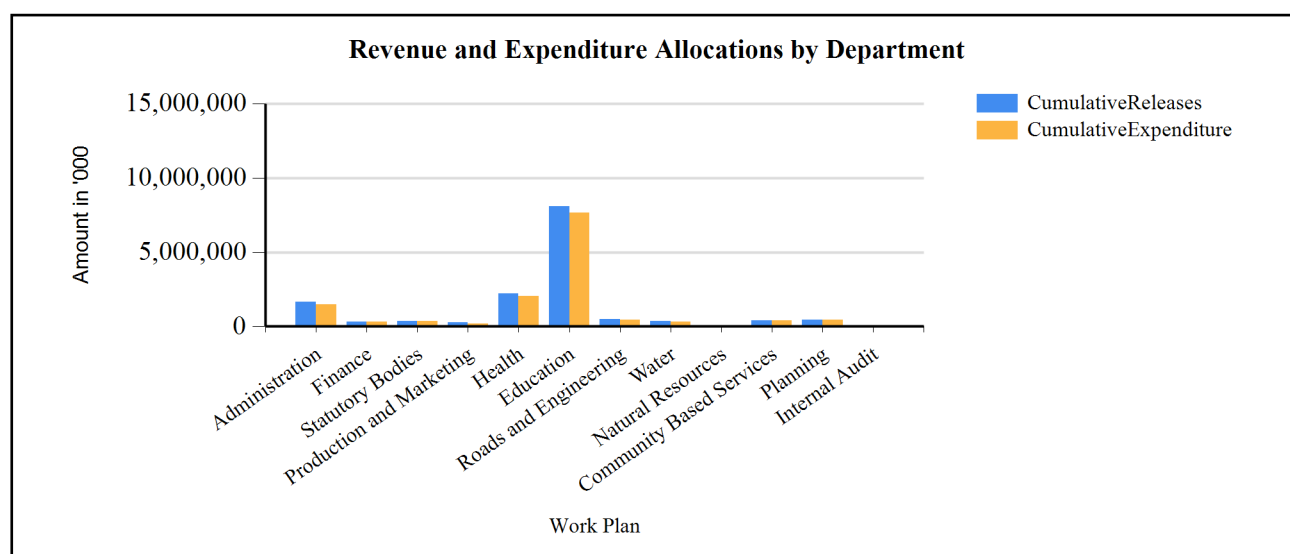
Under the conditional transfers most of the grants aslo performed at 50% and above to enable the LG to pay for the on going projects under SFG, Works and production departments and aslo to [pay all arrears of salary, pension and gratuity.

For donor funds, by the end of the first half of the FY, the district received 43% of its annual budget. Revenue performance under this source was below average because the district realized little funds from UNICF as most of the planned activities were rolled to third quarter.

For the two quarter, the district spent a cumulative total of 13,809,172,000/= which was 94% of the total release. Of the total expenditure 9,194,557,000/= (67%) was spent on payment of salaries fro primary & secondary teachers, tertiary instructors, Political leader, health workers and tradition staff at the District and LLGs. 3,415,039,000/= (25%) was spent on non wage recurrent activities like fuel and allowance for monitoring and supervision, Road maintenance and rehabilitation and other administrative expenses. 979,009,000/= (7%) was spent on development projects like construction of the foundation of the southern wing of the district administration block, payment of retention for the construction of the district council hall. and 220,567,000/= (2%) was spent on donor activities i.e. payment of contract staff salaries under MUWRP and Birth registration under NIRA.

The District had un spent balance of 944,926,000/= which was 6% of the released funds. Of the total balance, the biggest percentage of the un spent was in the education department and this was so because of the un paid salaries to the newly coded school of Nalinya Iren Ndagire SS who were not yet fully appointed and the rest of the un spent in the same sector was due to the un paid contractors who had submitted their requisitions late. 20% was under health department was payment of contract staff under donor funding whose contracts had expired. 16% was under administration department which was balance under pension, gratuity and salary arrears . 9% was under production department for agricultural extension services because the funds were not in the budget thus awaiting for approval of the the supplementary budget. 5% was for the on going works of road maintenance and renovation of the natural resource office which had been completed but the contractor has not requested for. and other balance were funds for operation expenses as the district waits for quarter three release in the departments of Community, water and finance

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



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>1,424,646</b>	<b>356,557</b>	<b>25 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>3,421,537</b>	<b>1,799,738</b>	<b>53 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>23,507,750</b>	<b>11,420,297</b>	<b>49 %</b>
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<b>2c. Other Government Transfers</b>	<b>1,084,177</b>	<b>767,756</b>	<b>71 %</b>
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<b>3. Donor Funding</b>	<b>956,294</b>	<b>409,357</b>	<b>43 %</b>
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<b>Total Revenues shares</b>	<b>30,394,404</b>	<b>14,753,706</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

In terms of local revenue, the district collected a cumulative total of 356,557,000/= representing 25% of its annual budget. Revenue collection were below average because the district did not realize funds under some sources like other court fees, Agency fees, group registration, property related duties and most of the other sources performed below the average like Park fees, other fees and charges, land fees, and other licensed due to political pronouncements in regard to tax park fees. Despite the general poor performance of most locally raised revenue sources, the district realizes 102% under local service tax because we recruited new staff like teachers, extension agricultural workers and records officer in HC III which increased the receipts under Local Service Tax.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

By the end of the first half of the FY, the district received a cumulative total of 13,987,791,000/= representing 50% of the district annual budget, this constituted of Discretionary, conditional and other government transfers.

By the end of quarter two with the exception of education grants for UPE & USE which performed below 50%, all other grants were released at 50% and above for example, UNEB released 21millions above the IPF of 14millions. All central Gov't transfers under discretionary grants were released at 50% and above to enable the LG pay for ongoing projects especially under DDDEG. Under the conditional transfers, most of the grants also performed at 50% and above to enable the LG pay for ongoing projects under SFG, works and production department and also pay for all arrears of salaries, pension and gratuity. However in line with the president's directive and guidance by the MoES on education releases, no non wage release was made under UPE, USE and Inspection grants in quarter two

**Cumulative Performance for Donor Funding**

For donor funds, by the end of the first half of the FY, the district received 409,357,000/= representing 43% percentage release of the annual budget. Revenue performance was below the average because the district realized little funds from UNICEF as most of the planned activities were rolled to third quarter as data entry was not completed on time due to the problems associated with data base and internet.

## Vote:523 Kayunga District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	189,392	94,696	50 %	47,348	47,348	100 %
District Production Services	201,345	78,299	39 %	50,336	47,914	95 %
District Commercial Services	28,649	4,091	14 %	7,162	1,755	25 %
<b>Sub- Total</b>	<b>419,386</b>	<b>177,087</b>	<b>42 %</b>	<b>104,846</b>	<b>97,017</b>	<b>93 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	843,507	444,999	53 %	189,877	324,932	171 %
District Engineering Services	23,000	500	2 %	13,250	0	0 %
<b>Sub- Total</b>	<b>866,507</b>	<b>445,499</b>	<b>51 %</b>	<b>203,127</b>	<b>324,932</b>	<b>160 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,288,325	5,837,957	48 %	3,072,081	2,820,376	92 %
Secondary Education	4,244,213	1,645,866	39 %	1,061,053	602,752	57 %
Skills Development	263,873	108,275	41 %	65,968	31,653	48 %
Education & Sports Management and Inspection	118,490	62,979	53 %	29,623	20,363	69 %
<b>Sub- Total</b>	<b>16,914,900</b>	<b>7,655,078</b>	<b>45 %</b>	<b>4,228,725</b>	<b>3,475,144</b>	<b>82 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,072,183	1,026,621	50 %	518,046	516,553	100 %
District Hospital Services	1,319,144	660,676	50 %	329,787	330,338	100 %
Health Management and Supervision	1,139,835	341,538	30 %	284,959	73,825	26 %
<b>Sub- Total</b>	<b>4,531,162</b>	<b>2,028,835</b>	<b>45 %</b>	<b>1,132,791</b>	<b>920,716</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	662,394	334,001	50 %	123,932	295,807	239 %
Natural Resources Management	193,803	69,413	36 %	52,445	32,831	63 %
<b>Sub- Total</b>	<b>856,196</b>	<b>403,414</b>	<b>47 %</b>	<b>176,377</b>	<b>328,638</b>	<b>186 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,198,294	416,549	35 %	297,873	60,708	20 %
<b>Sub- Total</b>	<b>1,198,294</b>	<b>416,549</b>	<b>35 %</b>	<b>297,873</b>	<b>60,708</b>	<b>20 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,439,608	1,501,068	44 %	859,902	1,034,297	120 %
Local Statutory Bodies	690,533	362,267	52 %	172,633	155,826	90 %
Local Government Planning Services	735,791	469,210	64 %	183,948	236,703	129 %
<b>Sub- Total</b>	<b>4,865,933</b>	<b>2,332,545</b>	<b>48 %</b>	<b>1,216,483</b>	<b>1,426,826</b>	<b>117 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	673,001	320,707	48 %	168,251	172,539	103 %
Internal Audit Services	69,025	29,458	43 %	17,256	12,796	74 %

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

	<i>Sub- Total</i>	<i>742,026</i>	<i>350,165</i>	<i>47 %</i>	<i>185,507</i>	<i>185,335</i>	<i>100 %</i>
<b>Grand Total</b>		<b>30,394,404</b>	<b>13,809,172</b>	<b>45 %</b>	<b>7,545,730</b>	<b>6,819,315</b>	<b>90 %</b>

# Vote:523 Kayunga District

## Quarter2

### SECTION B : Workplan Summary

#### Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,050,660</b>	<b>1,528,646</b>	<b>50%</b>	<b>762,665</b>	<b>822,655</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	66,359	73,353	111%	16,590	36,942	223%
District Unconditional Grant (Wage)	507,375	269,954	53%	126,844	130,901	103%
General Public Service Pension Arrears (Budgeting)	320,443	320,443	100%	80,111	320,443	400%
Gratuity for Local Governments	373,106	186,553	50%	93,277	93,277	100%
Locally Raised Revenues	116,000	52,394	45%	29,000	30,197	104%
Multi-Sectoral Transfers to LLGs_NonWage	752,505	0	0%	188,126	0	0%
Pension for Local Governments	534,544	311,561	58%	133,636	177,925	133%
Salary arrears (Budgeting)	248,446	248,446	100%	62,112	0	0%
Urban Unconditional Grant (Wage)	131,882	65,941	50%	32,971	32,971	100%
<b>Development Revenues</b>	<b>388,948</b>	<b>125,668</b>	<b>32%</b>	<b>97,237</b>	<b>54,363</b>	<b>56%</b>
District Discretionary Development Equalization Grant	38,948	38,948	100%	9,737	16,448	169%
Other Transfers from Central Government	200,000	0	0%	50,000	0	0%
Transitional Development Grant	150,000	86,720	58%	37,500	37,915	101%
<b>Total Revenues shares</b>	<b>3,439,608</b>	<b>1,654,314</b>	<b>48%</b>	<b>859,902</b>	<b>877,018</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	639,257	335,896	53%	159,814	163,871	103%
Non Wage	2,411,403	1,039,504	43%	602,851	765,668	127%
<b>Development Expenditure</b>						
Domestic Development	388,948	125,668	32%	97,237	104,758	108%
Donor Development	0	0	0%	0	0	0%

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

<b>Total Expenditure</b>	<b>3,439,608</b>	<b>1,501,068</b>	<b>44%</b>	<b>859,902</b>	<b>1,034,297</b>	<b>120%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>153,246</b>	<b>10%</b>			
Wage		0				
Non Wage		153,246				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>153,246</b>	<b>9%</b>			

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

By the end of the first half of the financial year, the department received a cumulative total of 1,654,314,000/= representing 48% of the department annual budget. Of the funds received 20% was un conditional grant wage for the district and urban, 19% was pension arrears, 19% was pension for local government, 15% was salary arrears, 11% was gratuity, 8% was development while 8% was non wage recurrent. The Department received more Unconditional Grant(111%) because we had allocated all the Locally raised Revenues yet the Department had emergencies to handle. similarly, more Unconditional Grant-Wage was allocated following the activation of two parish chiefs on the payroll. Local Revenue was below 50% because the overall collection was also below 50%. Pension was above 50% because of additional Cash limit of 22 millions in Quarter 2. Salary arrears and Pension Arrears performed at 100% because the plan was to pay all arrears in Quarter i and 2.

Cumulatively, the department spent a total of 1,501,068,000/= representing 44% of the department annual budget. The Department spent 53% on payment of staff salaries on its annual wage budget because some staff who were accessed on pay roll around December 2017. Non wage was at 43% because some domestic arrears (salary arrears) lacked supporting documents thus were not paid by end of December 2017. Development expenditure at 32% on its development annual budget because we did not receive development funds from Mo-LG as planned

In the quarter under review, the department received a total of 877,018,000/= which was 102% of the quarterly budget. The revenue performance was more than 100% because the district had received once its annual budget under pension arrears. Of the funds received, 37% was for pension arrears, 20% was for pension, 18% was for salaries for the district and urban staff, 10% was gratuity, development was 6% and 7% was for non- wage recurrent activities.

By the end of the quarter, the department had spent 1, 034,297,000 /= which was 118% of the department quarterly release. The department over spent due to the balances brought forward from the previous quarter. The biggest budget expenditure was on no wage recurrent with 74% , followed by wage for district and urban staff salaries with 16% and 10% was for development activities.

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

The department had unspent balance of 153,246,000/= which was balance under pension, gratuity and salary arrears. The biggest amount of unspent of Shs 100,658,000/= was salary arrears for staff who had not been cleared by MoFPED because they had missing attachments on their claims.

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



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

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2 monitoring visit was carried out in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga sc and Kayunga TC., Coordinated government& donor funded programs to ensure timely submission of 2nd quarter reports and third quarter work plans to responsible authorities. Updated the payroll and website, paid salaries to staff and gratuity arrears to retired staff. Paid for the construction of the foundation level of the southern wing of the district administration block & created awareness about the district activities and programs.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>603,001</b>	<b>297,042</b>	<b>49%</b>	<b>150,750</b>	<b>154,528</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	264,830	153,318	58%	66,207	81,897	124%
District Unconditional Grant (Wage)	114,105	51,470	45%	28,526	25,735	90%
Locally Raised Revenues	136,480	48,460	36%	34,120	25,000	73%
Urban Unconditional Grant (Non-Wage)	87,586	43,793	50%	21,896	21,896	100%
<b>Development Revenues</b>	<b>70,000</b>	<b>28,655</b>	<b>41%</b>	<b>17,500</b>	<b>19,843</b>	<b>113%</b>
District Discretionary Development Equalization Grant	30,000	18,000	60%	7,500	14,843	198%
District Unconditional Grant (Non-Wage)	30,000	10,655	36%	7,500	5,000	67%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
<b>Total Revenues shares</b>	<b>673,001</b>	<b>325,697</b>	<b>48%</b>	<b>168,250</b>	<b>174,371</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,106	51,470	45%	28,527	25,735	90%
Non Wage	488,896	245,571	50%	122,224	128,793	105%
<b>Development Expenditure</b>						
Domestic Development	70,000	23,665	34%	17,500	18,010	103%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>673,001</b>	<b>320,707</b>	<b>48%</b>	<b>168,251</b>	<b>172,539</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		4,990				
Donor Development		0				
<b>Total Unspent</b>		<b>4,990</b>	<b>2%</b>			

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## Vote:523 Kayunga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the December, the department received a cumulative total of 325,697,000/= representing 48% of the department annual budget. Of the funds received, 64% was district urban un conditional grant non wage, 17% wage, 16% as locally raised revenue, 3% was development revenue. Due to overall under collection of local revenue, only 36% was allocated under local revenue and this explains why more allocation (58%) was made under un conditional grant non wage. 45% was allocated under un conditional wage because it was the wage bill for that period. Under development 60% was allocated to cater for transfers to Town Boards to cater for garbage collection and management. Similarly, 36% of the allocated under development non wage because the items for maintenance under IFMS in Q2 were few.

Of the funds received, the department spent a cumulative total of 320,707,000/= which was 48% of the department annual budget. The department spent 50% on non wage. 45% was spent on wage because one staff left for greener pasture. 34% was spent on development activities because we experienced less technical problems with IFMS equipment. implemented recurrent activities included revenue mobilization meetings, business assessment.

In the quarter under review, the department received a total of 174,371,000/= representing 104% of the department quarterly budget. Revenue performance was good because the department received more than 100% under district un conditional grant non wage to under take a study tour for district councilors an activity which was planned to be implemented in quarter three. Of the funds received, 60% was district and urban un conditional grant non wage, 15% was un conditional wage, 14% locally raised revenue and 3% development. By the end of quarter two, the department spent a total of 172,539,000/= which was 99% of the released funds. the biggest expenditure was on non wage recurrent activities with 75%,15% on payment of staff salaries and 10% on development activities

### Reasons for unspent balances on the bank account

The un spent balances of 4,990,000/= was meant for IFMs generator operation as we wait for quarter three release.

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

Prepared and submitted 16 copies of audited financial statements for 2016/17 to MoFPED. Repaired and serviced department vehicle. . Held 3 monthly revenue meetings. procured fuel for the district generator. Trained staff on the new updates in the budget preparation and reporting using PBS and IFMS at the district headquarters. Held a budget conference at the district headquarters. Made follow up on 35% remittances within the district. Maintained generator house at the district headquarters.Procured RDOC battery. Monitored government projects within the district. Supported two town boards of Busaana and Kitimbwa in garbage collection and management.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>690,533</b>	<b>362,267</b>	<b>52%</b>	<b>172,633</b>	<b>155,826</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	213,000	98,476	46%	53,250	58,207	109%
District Unconditional Grant (Wage)	194,286	94,866	49%	48,572	47,331	97%
Locally Raised Revenues	283,247	168,925	60%	70,812	50,288	71%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>690,533</b>	<b>362,267</b>	<b>52%</b>	<b>172,633</b>	<b>155,826</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	194,286	94,866	49%	48,572	47,331	97%
Non Wage	496,247	267,401	54%	124,062	108,495	87%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>690,533</b>	<b>362,267</b>	<b>52%</b>	<b>172,633</b>	<b>155,826</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:523 Kayunga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the Financial year, the department received a cumulative total of 362,267,000/= representing 52% of the department annual budget. Of the funds received, 47% was locally raised revenue, 27% was district un conditional grant non wage and 26% was un conditional wage. Both Un conditional Non -wage and Wage grants performed below 50% because the expenditure requirements and wage bill for that period was 98,476,000/= and Shs 94,866,000 respectively. Owing to the many activities under local revenue during the period for example payment of council sitting Allowances in arrears, more local revenue 60% was allocated to the Department.

The department spent 52% of its annual budget where by non wage recurrent expenditure was at 54% with activities like council meetings, standing and executive meeting while While wage expenditure was at 49% of the department respective annual grant budget.

In the quarter under review, the department received a total of 155,826,000/= representing 90% of the department quarterly budget. Revenue performance was above average because the district had to funds all council activities since they are mandatory. Of the funds received, 37% was district un conditional grant non wage, 32% was locally raised revenue and 30% was district un conditional grant wage. By the end of second quarter, the department spent 155,826,000/= which was 100% of its quarter releases. where by the biggest expenditure was on non wage recurrent activities with 70% and 30% on payment of staff salaries both technical and political leaders.

### Reasons for unspent balances on the bank account

NA

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

Held 3 standing committee meeting at the district headquarters. 3 council meetings held. 3 business committee meeting held at the district headquarters. 4 DPAC meetings held and reports submitted  
Carried out 4 Political monitoring of government programmes in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. 9 contracts committee meetings held and contracts awarded. 6 DSC meetings were held and considered various cases handle. Paid ex-gratia to LCI chairpersons.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>360,069</b>	<b>230,076</b>	<b>64%</b>	<b>90,017</b>	<b>148,472</b>	<b>165%</b>
District Unconditional Grant (Wage)	110,454	48,729	44%	27,613	27,779	101%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Other Transfers from Central Government	0	60,039	0%	0	60,039	0%
Sector Conditional Grant (Non-Wage)	60,963	30,481	50%	15,241	15,241	100%
Sector Conditional Grant (Wage)	181,652	90,826	50%	45,413	45,413	100%
<b>Development Revenues</b>	<b>59,317</b>	<b>34,601</b>	<b>58%</b>	<b>14,829</b>	<b>14,829</b>	<b>100%</b>
Sector Development Grant	59,317	34,601	58%	14,829	14,829	100%
<b>Total Revenues shares</b>	<b>419,386</b>	<b>264,677</b>	<b>63%</b>	<b>104,846</b>	<b>163,301</b>	<b>156%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	292,106	139,555	48%	73,027	73,192	100%
Non Wage	67,963	25,888	38%	16,991	12,181	72%
<b>Development Expenditure</b>						
Domestic Development	59,317	11,644	20%	14,829	11,644	79%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>419,386</b>	<b>177,087</b>	<b>42%</b>	<b>104,846</b>	<b>97,017</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>64,633</b>	<b>28%</b>			
Wage		0				
Non Wage		64,633				
<b>Development Balances</b>						
		<b>22,957</b>	<b>66%</b>			
Domestic Development		22,957				
Donor Development		0				
<b>Total Unspent</b>		<b>87,590</b>	<b>33%</b>			

## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of December 2017, the department had received a cumulative total of 264,677,004/= which is 63% of the department annual budget. Out of which 53% was wage for both un conditional wage and agriculture extension wage, 23% was other transfers, 13% was sector conditional development and 12% was sector conditional non wage. The Department received 44% under Unconditional wage because some extension workers were transferred from the Local payroll to Agric. Extension payroll. The department was not allocated local revenue because it had received additional funds of shs 60,039,000 from Ministry of Agriculture for extension work. Note that the said amounts had not been previously budgeted for but we made a supplementary. The department received more development grant (58%) to clear the pending payments for Artificial Insemination.

The department spent accumulative total of 177,087,000/= representing 42% of the department annual budget, The department spent 48% of the annual wage budget, 38% was spent on non wage and 20% was spent on development activities. The department spent less than 50% of its annual budget because the contractor had not yet supplied the agricultural inputs by the end of the second quarter.

During the Quarter under review, the department received a total of 163,301,025/= representing 156% of the quarterly planned budget. Revenue performance was good i.e. more than 100% of the plan because the district received funds as support to agricultural extension services both at the District and LLGs. The department spent 66% of its release where by 45% was spent on payment of salary for district staff and agricultural extension, 14% on non wage recurrent activities while 18% was spent on development projects.

### Reasons for unspent balances on the bank account

During the quarter a total of 87,590,350/= was not spent by end of December 2017. The recurrent balance was due to spending guidelines that required District Council to pass a supplementary budget (support to agricultural extension services both at the District and LLGs). Other issues that led to unspent balances are technicalities in IFMS. So some of the Q2 funds on the recurrent account was reserved for operation expenses as the district awaits for quarter three release.

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

During the Quarter under review, the Department conducted Stakeholders meeting which drew up all Lower Local Government staffs and sensitized them on the need to profile farmers, groups and institutions. Reviewed all the Data collection forms as prepared by MAAIF and distributed them to staffs (Extension workers, CDOs and Parish Chiefs). Repaired and serviced the Departmental vehicle. Procured and maintained office computer and consumables. Procured and distributed 30,000 African cat fish fingerlings to 9 farmers. Licensed fishers and helped many to process TIN numbers which is a prerequisite for E-fisheries licensing 2018.

Conducted pest and disease surveillance in the crop sector and also trained farmers on irrigation techniques with support from Davis and Shirtliff. Launched Jaguza livestock application for animal tracking (diseases, gestation or theft). Conducted meetings with beekeepers and updated them on new technologies in apiary. Held a meeting of selected LED Actors in the District. Held a turn around meeting with dormant Galiraya SACCO and attended 2 AGM meetings with Cooperatives.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,571,368</b>	<b>1,805,874</b>	<b>51%</b>	<b>892,842</b>	<b>913,032</b>	<b>102%</b>
Locally Raised Revenues	0	20,191	0%	0	20,191	0%
Sector Conditional Grant (Non-Wage)	429,291	214,645	50%	107,323	107,323	100%
Sector Conditional Grant (Wage)	3,142,077	1,571,039	50%	785,519	785,519	100%
<b>Development Revenues</b>	<b>959,794</b>	<b>412,857</b>	<b>43%</b>	<b>239,948</b>	<b>189,680</b>	<b>79%</b>
District Discretionary Development Equalization Grant	3,500	3,500	100%	875	0	0%
External Financing	956,294	409,357	43%	239,073	189,680	79%
<b>Total Revenues shares</b>	<b>4,531,162</b>	<b>2,218,731</b>	<b>49%</b>	<b>1,132,790</b>	<b>1,102,712</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,142,077	1,571,039	50%	785,520	785,519	100%
Non Wage	429,291	234,836	55%	107,323	131,913	123%
<b>Development Expenditure</b>						
Domestic Development	3,500	2,394	68%	875	2,394	274%
Donor Development	956,294	220,567	23%	239,073	890	0%
<b>Total Expenditure</b>	<b>4,531,162</b>	<b>2,028,835</b>	<b>45%</b>	<b>1,132,791</b>	<b>920,716</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>189,896</b>	<b>46%</b>			
Domestic Development		1,106				
Donor Development		188,790				
<b>Total Unspent</b>		<b>189,896</b>	<b>9%</b>			



## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of December 2017, the department received a cumulative total of 2,218,731,000/= which is 49% of the department annual budget. Of the funds received 71% was sector conditional grant wage, 18% was donor funds, 10% was sector conditional grant non wage, 0.9% was locally raised revenue and 0.1% was DDDEG funds.

The department had previously not budgeted for Local Revenue. However, an adjustment was made of shs 20,191,000 under Local Revenue to cater for emergency preparations for the fight against suspected cases of Cholera. Besides that, only 43% was allocated under Donor funding because UK-AID had not released fund for Bilharzia program.

Cumulatively, the department spent a total of 2,028,835,000/= which was 45% of the department annual budget. The department spent 50% on payment of staff salaries for both medical officers and health workers on the annual wage budget, 55% was spent on non wage recurrent activities like transfers to District hospital, NGO hospital and Health centre IV-II, 23% was spent on donor development activities and 68% was spent on Development project i.e. payment of retention for the construction of a staff house at Busaana HC III. By the end of the first half of the financial year, the department spent less than 50% because the funds were meant for contract staff salaries under MUWRP whose contracts had expired.

In the quarter under review, the department received a total of 1,102,712,476 representing 57% of the quarter planned revenue. Of the funds received, 71% was PHC wage, 10% was PHC non wage, 17% was donor funds while 2% was locally raised revenue. Generally revenue performance was fair because the department received funds under locally raised revenue which was not budgeted to cater for emergencies. The department spent a total of 920,716,018/= which was 83% of the quarter release. where by 71% was spent of payment health workers salaries, 12% was spent on non wage recurrent activities like Monitoring, Inspection and support supervision while 0.3% was spent on development projects i.e. paid retention for construction of staff house at Busaana HC III.

### Reasons for unspent balances on the bank account

The department had a balance of 189,896,438/= of which 1,106,424/= was development funds for retention and 188,790,014/= was for payment of contract staff salaries whose contracts had expired.

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

Conducted 4 community education meetings in 9 LLGs. Carried out support supervision to environment health staff in 24 HCs. Served out patients and in patient at the District hospital and HCIV-HCII. Immunized children with 3 doses of Pentavalent. Conducted deliveries at the District Hospital and lower Health centres. Paid staff salaries both permanent and contract. Prepared Q4 (2016/2017) and Q1 2017/2018 budget performance report and submitted them to MoH. Carried out 2 Technical and Political monitoring of programs in 24 HCs. Held 2 planning meetings at the District headquarters. 2 EDHM meetings held at the district headquarters. 6 HMIS monthly reports prepared and submitted to MoH.

## Vote:523 Kayunga District

## Quarter2

## Education

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,384,249</b>	<b>7,834,531</b>	<b>48%</b>	<b>4,096,062</b>	<b>3,526,509</b>	<b>86%</b>
District Unconditional Grant (Wage)	51,654	28,726	56%	12,914	14,363	111%
Locally Raised Revenues	10,000	27,842	278%	2,500	10,000	400%
Other Transfers from Central Government	14,000	21,000	150%	3,500	21,000	600%
Sector Conditional Grant (Non-Wage)	2,384,009	794,670	33%	596,002	0	0%
Sector Conditional Grant (Wage)	13,924,586	6,962,293	50%	3,481,146	3,481,146	100%
<b>Development Revenues</b>	<b>530,652</b>	<b>252,305</b>	<b>48%</b>	<b>132,663</b>	<b>97,006</b>	<b>73%</b>
District Discretionary Development Equalization Grant	153,000	37,097	24%	38,250	14,843	39%
District Unconditional Grant (Non-Wage)	35,386	23,495	66%	8,847	0	0%
Locally Raised Revenues	13,614	0	0%	3,404	0	0%
Sector Development Grant	328,652	191,714	58%	82,163	82,163	100%
<b>Total Revenues shares</b>	<b>16,914,900</b>	<b>8,086,836</b>	<b>48%</b>	<b>4,228,725</b>	<b>3,623,515</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,976,240	6,812,050	49%	3,494,060	3,438,144	98%
Non Wage	2,408,009	843,029	35%	602,002	37,000	6%
<b>Development Expenditure</b>						
Domestic Development	530,652	0	0%	132,663	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,914,900</b>	<b>7,655,078</b>	<b>45%</b>	<b>4,228,725</b>	<b>3,475,144</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>179,452</b>	<b>2%</b>			
Wage		178,969				
Non Wage		484				
<b>Development Balances</b>						
		<b>252,305</b>	<b>100%</b>			

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

Domestic Development	252,305		
Donor Development	0		
<b>Total Unspent</b>	<b>431,758</b>	<b>5%</b>	

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

By the end of the first half of the financial year 2017/2018, the department received a cumulative total of 8,086,836,000/= representing 48% of the department annual budget. Of the funds received 86% was sector conditional grant wage, 10% was sector unconditional grant non wage, 2% was sector development grant, 0.5% was DDDEG funds, 0.4% was district unconditional grant wage, 0.3% was locally raised revenue, 0.3% was other government transfers from central government and 0.3% was district unconditional grant development.

The department received 33% under sector conditional Non Wage because finance did not release funds for quarter two. Local revenue and other transfers from central Government performed above at 50% because more local revenue was provided to cater for Games, Sports and Top-up on PLE supervision expenses. Also, note that what had been budgeted for under other central government transfers was released above the budgeted amount. Under Development, Unconditional non-wage and sector development grants received above 50% to enable the department pay for contractors who had retention funds from completed projects for FY 2016/2017. Similarly, only 24% was allocated under DDDEG because only one project had been completed during the period.

By the end of December 2017, the department spent a cumulative total of 7,655,078,000/= representing 45% of its annual budget. where by 49% was spent on salaries for teachers in Primary secondary and tertiary and staff in the department at the district headquarters while 35% was spent on non wage recurrent activities especially transfer of Capitation grant to primary and secondary schools. The cumulative expenditure was below 50% because the department didn't realize funds for DEO operation and Inspection.

In the quarter under review, the department received 3,623,515,000/= representing 86% of the department quarterly budget. Revenue performance in the quarter was good because the department received 100% of most its grant as the department coordinated PLE activities in the quarter. Of the funds received, 96% was for staff salaries both teachers and staff at the district headquarters, 2% was development funds and 0.009% constituted to Locally raised revenue and OGT to support distribution of PLE. In the quarter under review, the department spent a total of 3,475,143,652/= representing 96% of the department quarter release. The biggest percentage expenditure was payment of staff salaries for primary school teachers, S S teachers, tertiary instructors and the staff in education department, while 1% was spent on non wage recurrent activities like distribution of PLE exams, Inspection and monitoring of schools..

By the end of quarter two, the department received a total of 3,906,694,886/= .Of the funds received, 78% was for payment of salaries to primary teachers, secondary teachers, tertiary teachers and technical staff at the district headquarters, 13.7% was for non wage recurrent activities, 1.3% was from local revenue to do co-curricular activities while 7% was for government projects. The department received 100% and spent 93% for non wage recurrent activities and 7% was for projects and the department had unspent funds and was forwarded to third quarter

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

The department had unspent balance of 431,758,000/= of which 178,968,882/= was sector conditional grant wage for some newly coded schools i.e. Nalinya SS whose teachers were not yet appointed to access the payroll., 252,305,000/= was development revenue because no payment had been made since contractors had not requisitioned for their funds and 483,536/= was recurrent funds for operation expenses as the department waits for quarter three release.

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

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

Co-curricular activities done at national level, paid salaries for primary, secondary teachers and tertiary instructors for six months, Carried out monitoring, supervision and inspection of government and government aided both primary and secondary schools. Carried out monitoring and supervision of on going projects in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Distributed and coordinated Primary Leaving Examinations in 167 primary schools. Monitored utilization of UPE and USE capitation grant in 167 and 21 primary government schools and secondary both government and government aided secondary schools respectively. Carried out support supervision on assessment of EGRA methodology in selected schools. Trained P.4 teachers on LARA methodology. Held two staff meetings at the district headquarters

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>772,507</b>	<b>401,168</b>	<b>52%</b>	<b>193,127</b>	<b>247,653</b>	<b>128%</b>
District Unconditional Grant (Wage)	51,546	25,750	50%	12,887	13,640	106%
Locally Raised Revenues	13,000	11,180	86%	3,250	5,000	154%
Other Transfers from Central Government	0	364,238	0%	0	229,013	0%
Sector Conditional Grant (Non-Wage)	707,960	0	0%	176,990	0	0%
<b>Development Revenues</b>	<b>94,000</b>	<b>94,000</b>	<b>100%</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>
District Discretionary Development Equalization Grant	94,000	94,000	100%	10,000	10,000	100%
<b>Total Revenues shares</b>	<b>866,507</b>	<b>495,168</b>	<b>57%</b>	<b>203,127</b>	<b>257,653</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	51,546	25,750	50%	12,887	13,640	106%
Non Wage	720,960	335,749	47%	180,240	240,467	133%
<b>Development Expenditure</b>						
Domestic Development	94,000	84,000	89%	10,000	70,825	708%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>866,507</b>	<b>445,499</b>	<b>51%</b>	<b>203,127</b>	<b>324,932</b>	<b>160%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		39,670				
<b>Development Balances</b>						
Domestic Development		10,000				
Donor Development		0				
<b>Total Unspent</b>		<b>49,670</b>	<b>10%</b>			

## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the financial year, the department received a cumulative total of 495,168,224/= which was 57% of the department annual budget. Of the funds received 74% was from central government transfer as URF, 5% district un conditional grant wage, 2% locally raised revenue while 19% was DDDEG.

Due to the pending unpaid Umeme bills, more local revenue was allocated to cater for payment of those bills. Under sector conditional Grant Non-wage , 51% was allocated (as received from URF) to cater for Road related activities because this is what we received from URF.

Under DDDEG, all the budgeted amounts were allocated to speed up the rehabilitation.

The department spent a cumulative total of 445,499,000/= by end of December 2017 which was 51% of the department annual budget. Of the cumulative expenditures, 50% was spent on payment of staff salaries, 47% recurrent activities like road maintenance, and 89% on development projects

In the quarter under review, the department received 257,653,000/= representing 127% of the quarter planned revenue. of the funds received, 5% was district un conditional grant wage, 91% recurrent funds while 4% DDDEG funds. Generally revenue performance was fairly good as URF performed at above 50%. The department spent 324,931,639/= which was 126% of the quarter release. The department spent more than 100% of its quarterly release because of the balance carried forward from the previous quarter. The biggest percentage expenditure of 74% was on recurrent activities like mechanized maintenance of roads, routine maintenance of roads, allowances to road overseers and heads men followed by 22% on development project i.e. upgrading/opening of Bukujju-Namulaba -Kyebanja Road & and the least expenditure was on payment of staff salaries with 4%

### Reasons for unspent balances on the bank account

The department had a total of 49,670,000/= of which 39,670,000/= was recurrent funds for the on gong works of road maintenance while 10,000,000/= was development funds for renovation/rehabilitation of natural resource office which has been completed but the contractor has not requested for his funds.

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

Carried out mechanized routine mechanised maintenance of Busungire -Namalere road. Carried out routine manual maintenance of ..kms of roads in 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Paid salaries for staff. Prepared and submitted Q4 -2016/2017, Q1 -2017/2018 budget performance report to MoW. Rehabilitated and opened Bujumbura-Namulaba-Kyebanja road. Paid electricity bills at the district headquarters. Procured fuel and stationary for office use. Procured cleaning and sanitation materials. 6km of gravel earth surfaced routine roads maintained in Kayunga TC. i.e Rwamirego, Hospital lane, Court lane, Habasa lane, Kyambogo-Luzira, Nakaliro road, Sayiwa, Nakaliro main, Namagabi close, Sempa, Kibira , Nakaliro lower, Health centre, Kamunye, Assoni Kaggwa, Church road, . 3kms of periodic roads maintained i.e. Byerwanjo, rev Halongo rise and Kamunye lane. Mechanised grading of 5.5km of Bubajwe- Namulaba road.

## Vote:523 Kayunga District

## Quarter2

## Water

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,961</b>	<b>31,481</b>	<b>50%</b>	<b>15,740</b>	<b>15,741</b>	<b>100%</b>
District Unconditional Grant (Wage)	25,663	12,833	50%	6,416	6,417	100%
Sector Conditional Grant (Non-Wage)	37,298	18,649	50%	9,324	9,324	100%
<b>Development Revenues</b>	<b>599,433</b>	<b>314,669</b>	<b>52%</b>	<b>108,191</b>	<b>134,858</b>	<b>125%</b>
District Discretionary Development Equalization Grant	60,000	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Development Grant	518,795	302,631	58%	103,032	129,699	126%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>662,394</b>	<b>346,151</b>	<b>52%</b>	<b>123,932</b>	<b>150,600</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,663	12,833	50%	6,416	6,417	100%
Non Wage	37,298	15,865	43%	9,324	7,270	78%
<b>Development Expenditure</b>						
Domestic Development	599,433	305,304	51%	108,192	282,120	261%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>662,394</b>	<b>334,001</b>	<b>50%</b>	<b>123,932</b>	<b>295,807</b>	<b>239%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,784</b>	<b>9%</b>			
Wage		0				
Non Wage		2,784				
<b>Development Balances</b>		<b>9,366</b>	<b>3%</b>			
Domestic Development		9,366				
Donor Development		0				
<b>Total Unspent</b>		<b>12,149</b>	<b>4%</b>			

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## Vote:523 Kayunga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the first half of the financial year, the department received a cumulative total of 346,151,000/= which was 52% of the department annual budget. Of the funds received 5% was sector conditional grant non wage for promotion of sanitation and hygiene, 4% was District un conditional grant wage, 3% was transitional development grant and 87% was development revenue. the department received Sector Conditional Grant above 50% because this is what was released from the Finance ministry to cater for payment of contractors early enough to avoid unspent funds at the year end.

The department spent a cumulative total of 334,001,000/= which was 50% of the department annual budget. where by 50% was spent on payment of staff salaries, 43% on non wage recurrent activities while 51% was spent on development projects like geological study, bore hole construction, rehabilitation and advocacy activities.

In the quarter under review, the Department received a total of 150,599,583/= representing 121% of the quarter planned revenue. Of the funds received, 6% was for non wage recurrent activities, 4% for payment of staff salaries while 90% was for development projects. The department spent a total of 295,807,201/= which was 196% of the quarter release where by 2% was spent on non wage recurrent activities, 2% on non wage recurrent activities while 95% on development projects. The department spent more funds than the quarterly release because of the balance carried forward from the previous quarter

### Reasons for unspent balances on the bank account

The department had a total balance of 12,149,000/= where by 2,784,000/= was recurrent balance to cater for operation expenses as the district waits for quarter three release and 9,366,000/= was development funds because most of the capital projects were implemented but some of the contractor had not requested for the funds

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

Prepared and submitted Q4 budget performance report. Held 3 coordination committee meeting at the District headquarters. Monitored and supervised WATSAN projects in 8 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira and Kayunga TC. Carried out hydro-geological survey for new water sources to be constructed in 8 LLGs.. Supervised/ Monitored the construction of 10 bore holes in 8 LLGs. Rehabilitated 10 bore holes in 8 LLGs. Carried out siting and supervision of the contractor by the consultants. Carried out community sensitization, mobilization and follow up in 17 Villages -Kangulumira SC. Held semi annual DSHCG meeting with TSU -10.

Prepared and submitted quarter one reports. Procured fuel for office use. Serviced and maintained the department vehicle. Maintained office equipment at the District headquarters. Collected and updated data in 8 LLGs. Constructed piped water supply system(bore hole pumped) in Kitimbwa RGC. Post construction support to WATSAN facilities in 8 LLGs. Held planning and Advocacy meeting in 8 LLGs. Sensitized and established the WUC



## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,477</b>	<b>69,413</b>	<b>44%</b>	<b>39,119</b>	<b>32,831</b>	<b>84%</b>
District Unconditional Grant (Wage)	114,796	56,144	49%	28,699	28,072	98%
Locally Raised Revenues	32,000	8,428	26%	8,000	2,339	29%
Sector Conditional Grant (Non-Wage)	9,681	4,841	50%	2,420	2,420	100%
<b>Development Revenues</b>	<b>37,326</b>	<b>0</b>	<b>0%</b>	<b>13,326</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	37,326	0	0%	13,326	0	0%
<b>Total Revenues shares</b>	<b>193,803</b>	<b>69,413</b>	<b>36%</b>	<b>52,445</b>	<b>32,831</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,796	56,144	49%	28,699	28,072	98%
Non Wage	41,681	13,268	32%	10,420	4,759	46%
<b>Development Expenditure</b>						
Domestic Development	37,326	0	0%	13,326	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>193,803</b>	<b>69,413</b>	<b>36%</b>	<b>52,445</b>	<b>32,831</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:523 Kayunga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of December, 2017, the department had received a cumulative total of 69,413,000/= both wage and non wage representing 36% of the department annual budget. Of the funds received, 80% was district un conditional grant wage, 12% was locally raised revenue and 7% was sector conditional grant non wage. Revenue performance was poor because the department didn't realize funds under DDDEG as the planned project will be implemented in the third quarter. Also, only 26% was allocated under Local Revenue because the Collection generally was poor in the period. Wage performed at 49% because what was paid was the exact wage bill during the period.

The department spent a cumulative total of 69,413,000/= which was 36% of its annual budget where by 49% was spent on payment of staff salaries while 32% was spent on non wage recurrent activities of the department annual budgets. The department cumulative percentage expenditure was below 50% because the department did not receive and spent funds under development.

In the quarter under review , the department received a total of 32,831,000/= representing 63% of the departmental quarterly budget 2017/18. Of the funds received 84% was un conditional grant wage, 9% was locally raised revenue while 7% was sector conditional grant. The department spent 100% of its quarterly release where by the biggest percentage expenditure was payment of staff salaries and the least was spent on non wage recurrent activities like monitoring, inspection and demarcation of wetlands

### Reasons for unspent balances on the bank account

NA

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

Paid salaries for the departmental staff for the second quarter. Held quarterly staff meetings; Monitoring and inspection of fragile ecosystems in Galiraya, Bbaale, Kangulumira, Nazigo and Busaana; Carried out environmental screening of development projects in Galiraya, Nazigo and Busaana Sub County; Inspected land and issued out land titles in Bbaale and Galiraya Sub County; Inspected building and approved building plans in Kangulumira, Busaana, Bbaale and Galiraya Sub Counties; Demarcated wetland boundaries in Kangulumira and Nazigo Sub Counties.

# Vote:523 Kayunga District

## Quarter2

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,198,294</b>	<b>422,861</b>	<b>35%</b>	<b>297,873</b>	<b>66,260</b>	<b>22%</b>
District Unconditional Grant (Non-Wage)	125,000	0	0%	31,250	0	0%
District Unconditional Grant (Wage)	120,024	55,936	47%	30,006	27,967	93%
Locally Raised Revenues	6,800	6,300	93%	0	6,300	0%
Other Transfers from Central Government	870,177	322,479	37%	217,544	12,921	6%
Sector Conditional Grant (Non-Wage)	76,293	38,146	50%	19,073	19,073	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,198,294</b>	<b>422,861</b>	<b>35%</b>	<b>297,873</b>	<b>66,260</b>	<b>22%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	120,024	55,936	47%	30,006	27,967	93%
Non Wage	1,078,270	360,614	33%	267,868	32,742	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,198,294</b>	<b>416,549</b>	<b>35%</b>	<b>297,873</b>	<b>60,708</b>	<b>20%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		6,311				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,311</b>	<b>1%</b>			

## 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 422,861,000/= both wage and non wage representing 35% of the department annual budget. Of the funds received, 76% were other transfer from Central government, 13% was district wage, 9% was sector conditional grant and 1% was locally raised revenue.

The department was not allocated Unconditional Grant as the activities are to be implemented in third Quarter. Wage performed at 47% because what was paid was the actual Wage bill for the period. Other transfers performed at 37% because Ministry of Gender did not release funds for UWEF project in that period.

The department spent a cumulative total of 416,549,000/= representing 35% of the department annual budget where by 33% was spent on non wage recurrent activities while 47% was spent on wage. The Department expenditure was below 50% because it did not realize funds under district un conditional non wage as it was budgeted and also only operational funds were realized under other transfers from central government as the beneficiary groups under UWEF & YLP were pending approval by the respective ministry.

In the quarter under review, the department received a total of 66,260,379/= (22%) of the department quarter budget. Revenue performance was poor because the department did not realize funds under UWEF & YLP because the beneficiary groups were forwarded to the respective ministry in quarter two. Of the funds received, Of the funds received, 42% was un conditional wage, 29% was sector conditional non wage, 20% was other transfers from CG and 10% was locally raised revenue

By the end of the quarter, the department spent a total of 60,708,000/= representing 92% of the quarterly release. IOf the total expenditure, 46% was spent on payment of staff salaries while 54% was spent on non wage recurrent activities like procurement of try cycles, monitoring in terms of travel inland.

### Reasons for unspent balances on the bank account

The department had un spent balance of 6,311,00/= for PWD groups because the beneficiary groups submitted their file late.

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

Held one training for CDO on community development policy. Provided education support to 20 CWD. Held 1 district council for disability meeting. Monitored PWD activities. Supported 41 Youth groups under YLP. Monitored YLP activities in 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Conducted beneficiary selection meeting for UWEF in 9 LLGS. Procure and District 6 tri cycle for PWD in Galiraya, Kitimbwa, Kangulumira, Busaana, Nazigo & Kayunga TC

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,927</b>	<b>42,876</b>	<b>50%</b>	<b>21,232</b>	<b>22,127</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	9,000	14,799	164%	2,250	6,156	274%
District Unconditional Grant (Wage)	47,927	24,212	51%	11,982	12,106	101%
Locally Raised Revenues	28,000	3,865	14%	7,000	3,865	55%
<b>Development Revenues</b>	<b>650,864</b>	<b>426,334</b>	<b>66%</b>	<b>162,716</b>	<b>205,866</b>	<b>127%</b>
District Discretionary Development Equalization Grant	606,691	400,566	66%	151,673	194,823	128%
Urban Discretionary Development Equalization Grant	44,173	25,768	58%	11,043	11,043	100%
<b>Total Revenues shares</b>	<b>735,791</b>	<b>469,210</b>	<b>64%</b>	<b>183,948</b>	<b>227,994</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,927	24,212	51%	11,982	12,106	101%
Non Wage	37,000	18,664	50%	9,250	10,021	108%
<b>Development Expenditure</b>						
Domestic Development	650,864	426,334	66%	162,716	214,575	132%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>735,791</b>	<b>469,210</b>	<b>64%</b>	<b>183,948</b>	<b>236,703</b>	<b>129%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

## Vote:523 Kayunga District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By the end of December, the department received a cumulative total of 469,210,000/= representing 64% of the department annual budget. Of the funds received, 85% was DDDEG, 5% was urban DDDEG, 5% un conditional grant wage, 3% was un conditional grant non wage and 0.8% was locally raised revenue. Due to under collection of local Revenue, only 14% was allocated to the department. This explains why more Unconditional grant was released to the department to cater for Project appraisals and Budget conference. Wage performed above 50% because what was paid was the exact wage bill for the period. Under Development, both DDDEG at District level and Urban level performed above 50% because the Ministry of Finance released at that percentage to enable the District pay for completed Projects to avoid unspent funds at the year end.

The department spent a cumulative total of 469,210,000/= which was 64% of its annual budget. The biggest percentage expenditure was on development projects with 66% of its annual development budget, this included transfers of DDDEG funds to LLGs, followed by payment of staff salaries with 51% and 50% on non wage recurrent activities. The department spend more than 50% of its annual budget because of the transfer of DDDEG funds to LLGs as the ministry released the highest percentage of development funds to enable the Local Government implement the planned projects and avoid unspent balances by the end of the financial year.

In the quarter under review, the department received a Total of 227,994,000/= representing 124% of the department quarterly budget. Of the funds received 90% was DDDEG funds for the District, LLGS and Urban, 5% was un conditional wage, 3% was un conditional non wage and 2% was locally raised revenue. Revenue performance was more than 100% because the district received more funds under DDDEG to allow the district complete development projects on time. The department spend a total of 236,703,000/= and was over performance because the department spent more than what it received because of the balance brought forward from the previous quarter. Of the total expenditure, 91% was development expenditure like transfers to LLGs and Town council, followed by payment of staff salaries with 5% and 4% was spent on non wage recurrent activities like monitoring, supervision.

### Reasons for unspent balances on the bank account

NA

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

Held 6 DTP meetings at the district headquarters. Prepared fourth quarter budget performance report for F 2016/2017. Prepared and submitted annual performance contract for F 2017/2018. Prepared Quarter one budget performance report. Prepared and submitted 2017/2018 annual performance contract. Monitored and supervised DDDEG projects for the FY2016/17. Procured stationery for the department, prepared and submitted quarter one DDDEG report FY2017/18. Carried out data entry under the UNICEF birth registration exercise of children under five years in four sub counties of Kayonza, Galiraya, Busaana and Disseminated population projection data to the 8 sub counties and one town council, carried out field appraisal of DDDEG projects, prepared and submitted the BFP for FY2018/19, inducted staff in PBS, coordinated an NGO, CSOs meeting with implementing partners, carried out the Budget conference for FY2018/19.

## Vote:523 Kayunga District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,025</b>	<b>29,471</b>	<b>43%</b>	<b>17,256</b>	<b>12,796</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	24,000	9,692	40%	6,000	3,692	62%
District Unconditional Grant (Wage)	29,025	14,807	51%	7,256	7,404	102%
Locally Raised Revenues	16,000	4,973	31%	4,000	1,700	43%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>69,025</b>	<b>29,471</b>	<b>43%</b>	<b>17,256</b>	<b>12,796</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,025	14,807	51%	7,256	7,404	102%
Non Wage	40,000	14,652	37%	10,000	5,392	54%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,025</b>	<b>29,458</b>	<b>43%</b>	<b>17,256</b>	<b>12,796</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		13				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>13</b>	<b>0%</b>			

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## Vote:523 Kayunga District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By the end of December the department had received a cumulative total of 29,471,000/= which was 43% of the Department annual budget. Of the funds received, 50% was un conditional grant wage, 33% was un conditional non wage and 17% was locally raised revenue. By the end of the first half of the financial year, the department had spent a cumulative total of 29,458,000/= which was 43% of the department annual budget. Of the department annual budget, 37% was spent on non wage recurrent activities while 51% was spent on payment of staff salaries.

The department was allocated 40% and 31% under Unconditional Non-Wage and Local Revenue respectively based on their expenditure during the period as was submitted by the Auditor.

Similarly, Wage performed at 51% because the allocation was based on the actual number of staff in the department and their corresponding salaries.

The department spent less than 50% of its annual budget because it received less funds

In the quarter under review, the department received a total of 12,794,821/=. of the funds received 13% locally raised revenue, 29% was un conditional non wage and 58% was un conditional wage. The department spent 100% of its quarterly release where by the biggest percentage expenditure was payment of staff salaries with 58% and the least was spent on non wage recurrent activities like monitoring and inspection of government programmes with 42%

### Reasons for unspent balances on the bank account

The department had un spent balance of 13,000/=

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

Procured first quarter fuel for office use at the District headquarters. Audited 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC. Attended LOGIAA Anual General Meeting in Tororo. Attended ICPAU annual seminar in Entebbe. witnessed closure of Books of Accounts in 9 LLGs. witnessed utilization of UPE and USE capitation grant.



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## **Vote:523 Kayunga District**

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**Quarter2**

# Vote:523 Kayunga District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138112 Information collection and management**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

**Output : 138113 Procurement Services**

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>639,257</i>	<i>335,896</i>	<i>53 %</i>	<i>163,871</i>
<i>Non-Wage Reccurent:</i>	<i>1,658,898</i>	<i>1,039,504</i>	<i>63 %</i>	<i>765,668</i>
<i>GoU Dev:</i>	<i>388,948</i>	<i>125,668</i>	<i>32 %</i>	<i>104,758</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,687,103</i>	<i>1,501,068</i>	<i>55.9 %</i>	<i>1,034,297</i>

# Vote:523 Kayunga District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude of tax payers					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Negative attitude of tax payers towards paying taxes, influx of people from rural areas to the town leading to increased accumulation of garbage . negative attitudes of communities towards sorting garbage to ease collection.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

<i>Total For Finance : Wage Rect:</i>	<i>114,106</i>	<i>51,470</i>	<i>45 %</i>	<i>25,735</i>
<i>Non-Wage Reccurent:</i>	<i>488,896</i>	<i>245,571</i>	<i>50 %</i>	<i>128,793</i>
<i>GoU Dev:</i>	<i>70,000</i>	<i>23,665</i>	<i>34 %</i>	<i>18,010</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>673,001</i>	<i>320,707</i>	<i>47.7 %</i>	<i>172,539</i>

# Vote:523 Kayunga District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Reasons for over/under performance:		Nil			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>194,286</i>	<i>94,866</i>	<i>49 %</i>	<i>47,331</i>	
<i>Non-Wage Reccurent:</i>	<i>496,247</i>	<i>267,401</i>	<i>54 %</i>	<i>108,495</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>690,533</i>	<i>362,267</i>	<i>52.5 %</i>	<i>155,826</i>	



# Vote:523 Kayunga District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Department still has staffing gaps in LLGs and this affects service delivery. Most of the extension workers have no motorcycles. Those that have are defunct and need overhauling them.					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The performance to date in LLGs has improved due to additional funding from Agricultural Extension Grant from MAAIF that has been extended to all the staffs in the LLGs.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds to do field activities. The Department lacks a sound motor vehicle for field activities					
<b>Output : 018202 Crop disease control and marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Weather conditions are worsening, prolonged dry spell and there's rampant theft of food crops likely to cause food insecurity.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sector procured and distributed 30,000 African cat fish fingerlings to 9 farmers (boost from 55% PMG). The Sector is now getting reasonable funding from Agriculture Extension fund and good activity implementation is being realized in the communities					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:523 Kayunga District

## Quarter2

Reasons for over/under performance:	Low bee hive colonization rates, f=dry season has also affected the bee performance. Over using herbicides and pesticides in agriculture affected bee population in some areas of the District
<b>Output : 018210 Vermin Control Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Little funds allocated to the sector, Prolonged drought animals face a problem of drinking water and grass.	
<b>Programme : 0183 District Commercial Services</b> <b>Higher LG Services</b>	
<b>Output : 018301 Trade Development and Promotion Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Bureaucracy in the UNBS Certification process for Q- Mark. Laxity in change of attitude among business community to formalize their businesses	
<b>Output : 018302 Enterprise Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Resource mobilization to fund the identified investment opportunities. The non compliance by farmers on the Post harvest handling techniques.	
<b>Output : 018303 Market Linkage Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Poor quality of the local products which cannot be allocated available 40% shelf space in the supermarkets.	
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Cooperatives still have governance challenges. Saving and loan repayment culture still poor with cooperatives	
<b>Output : 018306 Industrial Development Services</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Livestock farmers still prefer to operate individually than working in formalized groups to enjoy the economies of scale and other benefits that come with it.	
<b>Output : 018309 Sector Management and Monitoring</b> Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Commerce and Trade is understaffed to cope up with the workload involved.	

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

<i>Total For Production and Marketing : Wage Rect:</i>	<i>292,106</i>	<i>139,555</i>	<i>48 %</i>	<i>73,192</i>
<i>Non-Wage Reccurent:</i>	<i>67,963</i>	<i>25,888</i>	<i>38 %</i>	<i>12,181</i>
<i>GoU Dev:</i>	<i>59,317</i>	<i>11,644</i>	<i>20 %</i>	<i>11,644</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>419,386</i>	<i>177,087</i>	<i>42.2 %</i>	<i>97,017</i>

# Vote:523 Kayunga District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 088106 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Programme : 0882 District Hospital Services</b>					
<b>Higher LG Services</b>					
<b>Output : 088201 Hospital Health Worker Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:523 Kayunga District****Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Total For Health : Wage Rect:	3,142,077	1,571,039	50 %		785,519
Non-Wage Reccurent:	429,291	234,836	55 %		131,913
GoU Dev:	3,500	2,394	68 %		2,394
Donor Dev:	956,294	220,567	23 %		890
Grand Total:	4,531,162	2,028,835	44.8 %		920,716

**Vote:523 Kayunga District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Distribution of Primary Instruction Materials</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NIL					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed implementation by the contractors					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed implementation by the contractors					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed implementation by the contractors					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed implementation by the contractor					
<b>Programme : 0782 Secondary Education</b>					

**Vote:523 Kayunga District****Quarter2****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some times teachers go off from the pay roll and it becomes difficult for the department to identify immediately which affect their performance at school.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough instruments for students for experimental works					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Carried out inspections few inspections due to limited facilitation in quarter two					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Carried out inspections in near by schools because the department did not receive funds in the quarter under review.					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:523 Kayunga District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some schools did not participate due to lack of funding since they are expected to pay a certain fee to participate in games.				
<i>Total For Education : Wage Rect:</i>	13,976,240	6,812,050	49 %		3,438,144
<i>Non-Wage Reccurent:</i>	2,408,009	843,029	35 %		37,000
<i>GoU Dev:</i>	530,652	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	16,914,901	7,655,078	45.3 %		3,475,144



# Vote:523 Kayunga District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Constant equipment break down. Un availability of necessary equipment					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**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
Reasons for over/under performance: Nil					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The District bus in the garage for assessment					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Total For Roads and Engineering : Wage Rect:	51,546	25,750	50 %		13,640
Non-Wage Reccurent:	720,960	335,749	47 %		240,467
GoU Dev:	94,000	84,000	89 %		70,825
Donor Dev:	0	0	0 %		0
Grand Total:	866,507	445,499	51.4 %		324,932

# Vote:523 Kayunga District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent break down of the bore hole pumps due to negligence of management committees. Shallow wells dry out during the dry season. Water quality changes					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 098180 Construction of public latrines in RGCs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction works is still on going and the contractor has not requested for the funds					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

# Vote:523 Kayunga District

## Quarter2

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Variations in the design that require financial attention

<i>Total For Water : Wage Rect:</i>	<i>25,663</i>	<i>12,833</i>	<i>50 %</i>	<i>6,417</i>
<i>Non-Wage Reccurent:</i>	<i>37,298</i>	<i>15,865</i>	<i>43 %</i>	<i>7,270</i>
<i>GoU Dev:</i>	<i>599,433</i>	<i>305,304</i>	<i>51 %</i>	<i>282,120</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>662,394</i>	<i>334,001</i>	<i>50.4 %</i>	<i>295,807</i>

# Vote:523 Kayunga District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the prolonged dry spell affects the growth of trees					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: products are taken during night thus making inspection difficult.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: encroachment of the wetlands due to increased demand for water for production					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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

Reasons for over/under performance: Nil				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Output : 098311 Infrastruture Planning</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>114,796</i>	<i>56,144</i>	<i>49 %</i>	<i>28,072</i>
<i>Non-Wage Reccurent:</i>	<i>41,681</i>	<i>13,268</i>	<i>32 %</i>	<i>4,759</i>
<i>GoU Dev:</i>	<i>37,326</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>193,803</i>	<i>69,413</i>	<i>35.8 %</i>	<i>32,831</i>

# Vote:523 Kayunga District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Sevices Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the sector.					
<b>Output : 108103 Social Rehabilitation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increasing number of PWDs in need of support					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low response by communities to attend classes					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the Gender sector					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:523 Kayunga District

## Quarter2

Reasons for over/under performance:		Recovery is still achallenge			
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding for council activities			
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		High numbers of PWDs in need of support			
<b>Output : 108111 Culture mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Nil			
<i>Total For Community Based Services : Wage Rect:</i>					
		120,024	55,936	47 %	27,967
<i>Non-Wage Reccurent:</i>					
		1,078,270	360,614	33 %	32,742
<i>GoU Dev:</i>					
		0	0	0 %	0
<i>Donor Dev:</i>					
		0	0	0 %	0
<i>Grand Total:</i>					
		1,198,294	416,549	34.8 %	60,708



# 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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>47,927</i>	<i>24,212</i>	<i>51 %</i>	<i>12,106</i>
<i>Non-Wage Reccurent:</i>	<i>37,000</i>	<i>18,664</i>	<i>50 %</i>	<i>10,021</i>
<i>GoU Dev:</i>	<i>650,864</i>	<i>426,334</i>	<i>66 %</i>	<i>214,575</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>735,791</i>	<i>469,210</i>	<i>63.8 %</i>	<i>236,703</i>

# Vote:523 Kayunga District

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Auditees take long to respond and late release of funds					
<b>Output : 148203 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Internal Audit : Wage Rect:</i>	29,025	14,807	51 %		7,404
<i>Non-Wage Reccurent:</i>	40,000	14,652	37 %		5,392
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	69,025	29,458	42.7 %		12,796

# Vote:523 Kayunga District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Kayonza Sub county</b>				<b>1,992,265</b>	<b>1,128,418</b>
<b>Sector : Agriculture</b>				<b>859</b>	<b>430</b>
<i>Programme : Agricultural Extension Services</i>				<b>859</b>	<b>430</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>859</b>	<b>430</b>
Item : 263104 Transfers to other govt. units (Current)					
Kayonza	Namaliri Parish	Sector Conditional Grant (Non-Wage)		859	430
<b>Sector : Works and Transport</b>				<b>80,740</b>	<b>51,638</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>80,740</b>	<b>51,638</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>0</b>	<b>13,221</b>
Item : 263101 LG Conditional grants (Current)					
Kayonza SC	Namaliri Parish	Other Transfers from Central Government		0	13,221
<b>Output : District Roads Maintenance (URF)</b>				<b>80,740</b>	<b>38,417</b>
Item : 263101 LG Conditional grants (Current)					
Routine Mechanised maintenance (spot improvement of 5 km) on Kayonza-Namatogonya road	Balisanga Parish	Other Transfers from Central Government		15,000	20,000
Routine maintenance of Butalabunya-Balisanga road (10.2 km)	Balisanga Parish butalabunya-balisanga	Other Transfers from Central Government		2,040	1,000
Routine Mechanised 0 maintenance (8km spot improvement) of Kayonza-Kawolokota-Namizo-Nyondo road	Namizo Parish kawolokota village	Other Transfers from Central Government		30,000	0
Routine maintenance of Kayonza-Namatogonya road (8.8 km)	Kitwe Parish kayona-namatogonya	Other Transfers from Central Government		1,840	1,000
Routine maintenance of Kayonza-Kawolokota-Namizo-Nyondo road (18.9 km)	Namizo Parish kayonza-Namatogonya-namizo-nyondo	Other Transfers from Central Government		3,720	1,800
Routine maintenance of Kitwe-Bugoma- Balisanga road (12 km)	Balisanga Parish kitwe-bugoma-balisanga	Other Transfers from Central Government		2,400	1,200
Routine maintenance of Kitwe - Lwabyata rd (8.1 km)	Kitwe Parish kitwe-lyabata	Other Transfers from Central Government		1,620	800

## Vote:523 Kayunga District

## Quarter2

Routine Mechanised maintenance of Ligasa-Bugonya road (12.2 Km)	Kamusabi Parish lugasa village	Other Transfers from Central Government	20,000	10,617
Routine maintenance of Lugasa - Bugonya rd (11.9 km)	Kamusabi Parish lugasa-bugonya	Other Transfers from Central Government	2,440	1,200
Routine maintenance of Nakyesa-Ntenjeru road (8.4 km)	Nakyesa Parish Nakyesa-ntenjeru	Other Transfers from Central Government	1,680	800
<b>Sector : Education</b>			<b>1,856,666</b>	<b>1,051,493</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,856,666</b>	<b>1,025,186</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,715,866</b>	<b>1,025,186</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugatto R/C	Kamusabi Parish Bugatto RC	Sector Conditional Grant (Wage)	38,288	25,270
Bugoma P/S	Kitwe Parish Bugoma P/S	Sector Conditional Grant (Wage)	53,083	30,965
Bugonya P/S	Kamusabi Parish Bugonya P/S	Sector Conditional Grant (Wage)	45,532	28,510
Bujwaya P/S	Namizo Parish Bujwaya	Sector Conditional Grant (Wage)	43,987	19,188
Busabira Parents	Kitwe Parish Busabira Parents	Sector Conditional Grant (Wage)	30,676	27,416
Bwalala P/S	Balisanga Parish Bwalala P/S	Sector Conditional Grant (Wage)	55,927	35,343
Kakiika Parents	Nakyesanja Parish Kakiika Parents	Sector Conditional Grant (Wage)	56,763	34,294
Kamusabi P/S	Kamusabi Parish Kamusabi P/S	Sector Conditional Grant (Wage)	36,288	32,789
Kanywero Public	Kanywero Parish Kanywero Public	Sector Conditional Grant (Wage)	40,992	36,408
Kawolokota C/U	Namaliri Parish Kawolokota C/U	Sector Conditional Grant (Wage)	50,166	19,862
Kawolokota R/C	Namaliri Parish Kawolokota RC	Sector Conditional Grant (Wage)	40,987	46,587
Kayonza P/S	Namaliri Parish Kayonza Primary	Sector Conditional Grant (Wage)	60,566	55,630
Kirimantoogo P/S	Nakyesanja Parish Kirimantoogo	Sector Conditional Grant (Wage)	53,499	25,022
Kirisiru P/S	Balisanga Parish Kirisiru Primary school	Sector Conditional Grant (Wage)	59,174	36,580
Kitwe R/C	Kitwe Parish Kitwe RC	Sector Conditional Grant (Wage)	65,860	38,588
Kyebuye P/S	Namizo Parish Kyebuye Primary School	Sector Conditional Grant (Wage)	48,378	34,089

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

Lugasa P/S	Namaliri Parish Lugasa Primary	Sector Conditional Grant (Wage)	99,367	45,685
Lukonda P/S	Kamusabi Parish Lukonda primary	Sector Conditional Grant (Wage)	50,849	26,681
Lwabyata Parents	Kanywero Parish Lwabyata Parents	Sector Conditional Grant (Wage)	40,323	27,000
Nakyessa Bright Future	Nakyesa Parish Nakyessa Bright Future	Sector Conditional Grant (Wage)	70,056	42,300
Nakyessa C/U	Nakyesa Parish Nakyessa CU	Sector Conditional Grant (Wage)	40,595	38,302
Nakyessa Muslim	Nakyesa Parish Nakyessa Muslim	Sector Conditional Grant (Wage)	46,076	29,710
Namatogonya P/S	Nakyesa Parish Namatogonya Primary School	Sector Conditional Grant (Wage)	37,284	17,356
Namavundu P/S	Namizo Parish Namavundu P/S	Sector Conditional Grant (Wage)	57,127	28,246
Namizo UMEA	Namizo Parish Namizo Umea	Sector Conditional Grant (Wage)	50,810	35,473
Nawansama P/S	Namizo Parish Nawansama P/S	Sector Conditional Grant (Wage)	40,186	16,049
Nyondo R/C	Kafumba Parish Nyondo RC	Sector Conditional Grant (Wage)	45,287	33,643
St Jude Kayonza P/S	Namaliri Parish St Jude Kayonza	Sector Conditional Grant (Wage)	50,220	24,258
Tindiyan P/S	Kanywero Parish Tindiyan	Sector Conditional Grant (Wage)	53,077	29,091
Wabunyonyi P/S	Kamusabi Parish Wabunyonyi	Sector Conditional Grant (Wage)	52,125	27,092
Wunga P/S	Kanywero Parish Wunga Primary School	Sector Conditional Grant (Wage)	50,634	29,209
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugatto R/C	Kamusabi Parish Bugatto RC	Sector Conditional Grant (Non-Wage)	3,878	1,287
Bugoma P/S	Kitwe Parish Bugoma P/S	Sector Conditional Grant (Non-Wage)	4,259	1,173
Bugonya P/S	Kamusabi Parish Bugonya P/S	Sector Conditional Grant (Non-Wage)	4,825	1,825
Bujwaya P/S	Namizo Parish Bujwaya	Sector Conditional Grant (Non-Wage)	5,699	1,611
Busabira Parents	Kitwe Parish Busabira Parents	Sector Conditional Grant (Non-Wage)	4,005	1,361
Bwalala P/S	Balisanga Parish Bwalala P/S	Sector Conditional Grant (Non-Wage)	4,999	1,589
Kakiika Parents	Nakyesanja Parish Kakiika Parents	Sector Conditional Grant (Non-Wage)	4,111	1,287
Kamusabi P/S	Kamusabi Parish Kamusabi P/S	Sector Conditional Grant (Non-Wage)	4,839	1,482

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

Kanywero Public	Kanywero Parish Kanywero Public	Sector Conditional Grant (Non-Wage)	4,790	1,087
Kawolokota C/U	Namaliri Parish Kawolokota C/U	Sector Conditional Grant (Non-Wage)	5,063	1,780
Kawolokota R/C	Namaliri Parish Kawolokota RC	Sector Conditional Grant (Non-Wage)	8,536	1,856
Kayonza P/S	Namaliri Parish Kayonza Primary	Sector Conditional Grant (Non-Wage)	6,629	1,815
Kirimantoogo P/S	Nakyesanja Parish Kirimantoogo	Sector Conditional Grant (Non-Wage)	2,973	1,018
Kirisiru P/S	Balisanga Parish Kirisiru Primary school	Sector Conditional Grant (Non-Wage)	3,609	1,525
Kitwe R/C	Kitwe Parish Kitwe RC	Sector Conditional Grant (Non-Wage)	6,575	2,429
Kyebuye P/S	Namizo Parish Kyebuye Primary School	Sector Conditional Grant (Non-Wage)	4,330	1,175
Lugasa P/S	Namaliri Parish Lugasa Primary	Sector Conditional Grant (Non-Wage)	6,021	1,972
Lukonda P/S	Kamusabi Parish Lukonda primary	Sector Conditional Grant (Non-Wage)	5,487	1,734
Lwabyata Parents	Kanywero Parish Lwabyata Parents	Sector Conditional Grant (Non-Wage)	6,299	2,139
Nakyessa Bright Future	Nakyesa Parish Nakyessa Bright Future	Sector Conditional Grant (Non-Wage)	6,172	2,146
Nakyessa C/U	Nakyesa Parish Nakyessa CU	Sector Conditional Grant (Non-Wage)	3,433	954
Nakyessa Muslim	Nakyesa Parish Nakyessa Muslim	Sector Conditional Grant (Non-Wage)	5,197	1,699
Namatogonya P/S	Nakyesa Parish Namatogonya Primary School	Sector Conditional Grant (Non-Wage)	5,515	1,311
Namavundu P/S	Namizo Parish Namavundu P/S	Sector Conditional Grant (Non-Wage)	3,157	1,439
Namizo UMEA	Namizo Parish Namizo Umea	Sector Conditional Grant (Non-Wage)	6,080	1,637
Nawansama P/S	Namizo Parish Nawansama P/S	Sector Conditional Grant (Non-Wage)	1,363	826
Nyondo R/C	Kafumba Parish Nyondo RC	Sector Conditional Grant (Non-Wage)	8,003	2,869
St Jude Kayonza P/S	Namaliri Parish St Jude Kayonza	Sector Conditional Grant (Non-Wage)	3,546	1,408
Tindiyan P/S	Kanywero Parish Tindiyan	Sector Conditional Grant (Non-Wage)	3,765	1,309
Wabunyonyi P/S	Kamusabi Parish Wabunyonyi	Sector Conditional Grant (Non-Wage)	4,365	1,461
Wunga P/S	Kanywero Parish Wunga Primary School	Sector Conditional Grant (Non-Wage)	4,161	1,349

## Vote:523 Kayunga District

## Quarter2

Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>130,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment of retention	Kamusabi Parish	District Discretionary Development Equalization Grant	0	0
Construction of a two classroom block	Namizo Parish Bujwaya PS	Sector Development , Grant	65,000	0
Construction of a two classroom block	Namaliri Parish Kawolokota RC	Sector Development , Grant	65,000	0
Paid retention for the construction of a 2 classroom block at Lukonda PS	Kamusabi Parish Lukonda PS	District Discretionary Development Equalization Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>10,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks	Kamusabi Parish Bujwaya	Sector Development , Grant	5,400	0
Procurement of 36 three seater desks	Namizo Parish Kawolokota RC	Sector Development , Grant	5,400	0
Procurement of 40-three seater desks at Lukonda P/S	Kamusabi Parish Lukonda PS	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>26,307</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>26,307</b>
Item : 263366 Sector Conditional Grant (Wage)				
NALINYA IRINE NDAGIRE S.S	Namaliri Parish	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nalinya Irene Ndagire SS	Namaliri Parish NALINYA IRENE NDAGIRE	Sector Conditional Grant (Non-Wage)	0	26,307
<b>Sector : Health</b>			<b>0</b>	<b>10,892</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>10,892</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>10,892</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lugasa HC III	Kafumba Parish Kafumba	Sector Conditional Grant (Non-Wage)	0	6,536
Kakiika HC II	Nakyesanja Parish Kakiika	Sector Conditional Grant (Non-Wage)	0	2,178



## Vote:523 Kayunga District

## Quarter2

Nakyesa HC II	Nakyesa Parish Nakyesa	Sector Conditional Grant (Non-Wage)	0	2,178
<b>Sector : Water and Environment</b>			<b>54,000</b>	<b>13,965</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>54,000</b>	<b>13,965</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance flush toilet at Nakyesa Rural Growth Centre (RGC)	Nakyesa Parish Construction of a 5-stance flush toilet at Nakyesa	Sector Development Grant	25,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,000</b>	<b>13,965</b>
Item : 312104 Other Structures				
Rehabilitation of bore hole	Balisanga Parish Kabalangaja	Sector Development , Grant	4,500	11,909
Drilling, construction and installation of bore hole	Kafumba Parish Kafumba	Sector Development Grant	20,000	2,057
Rehabilitation of bore hole	Namaliri Parish Nakabango	Sector Development , Grant	4,500	11,909
<b>LCIII : Galiraya Sub county</b>			<b>748,684</b>	<b>484,162</b>
<b>Sector : Agriculture</b>			<b>859</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>859</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>859</b>	<b>430</b>
Item : 263104 Transfers to other govt. units (Current)				
Galiraya	Galiraya Parish	Sector Conditional Grant (Non-Wage)	859	430
<b>Sector : Works and Transport</b>			<b>66,900</b>	<b>40,851</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,900</b>	<b>40,851</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>6,251</b>
Item : 263101 LG Conditional grants (Current)				
Galiraya SC	Galiraya Parish	Other Transfers from Central Government	0	6,251
<b>Output : District Roads Maintenance (URF)</b>			<b>66,900</b>	<b>34,600</b>
Item : 263101 LG Conditional grants (Current)				
Mechanised Maintenance of Busungire-Namalere -Lukunyu road (7.5 Km)	Namalere Parish	Other Transfers from Central Government	20,000	30,000

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

Routine Maintenance of 34.5 Km of Galiraya Parish Galiraya-Nakatuli-Bbaale road	Galiraya Parish	Other Transfers from Central Government	6,900	3,200
Routine Manual maintenance of Busungire-Namalere-Lukunyu (8km)	Namalere Parish Busungire	Other Transfers from Central Government	0	800
Emergency Works on Gwero-Namayuge-Kasokwe Road	Namayuge Parish Gwero-Namayuge	Other Transfers from Central Government	0	0
Routine Manual maintenance of Kasokwe-Namayuge-Gwero (5km)	Kasokwe Parish Kasokwe	Other Transfers from Central Government	0	600
Mechanised maintenance of Namyuge- Kasokwe--Kiryola (8 km)	Kasokwe Parish kasokwe-kiryola	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>636,425</b>	<b>417,564</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>636,425</b>	<b>360,732</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>631,625</b>	<b>360,732</b>
Item : 263366 Sector Conditional Grant (Wage)				
Galiraya C/U	Galiraya Parish Galiraya C/U	Sector Conditional Grant (Wage)	60,990	40,269
Kasokwe P/S	Kasokwe Parish Kasokwe P/S	Sector Conditional Grant (Wage)	40,117	31,079
Kirasa C/U P/S	Kirasa Parish Kirasa P/S	Sector Conditional Grant (Wage)	51,263	21,900
Kiwenda P/S	Kirasa Parish Kiwenda P/S	Sector Conditional Grant (Wage)	51,384	22,767
Nakatuli P/S	Namayuge Parish Nakatuli P/S	Sector Conditional Grant (Wage)	60,857	34,212
Namalere P/S	Namalere Parish Namalere P/S	Sector Conditional Grant (Wage)	99,811	42,175
Namayuge P/S	Namayuge Parish Namayuge P/S	Sector Conditional Grant (Wage)	55,707	40,147
Ntimba P/s	Ntimba Parish Ntimba P/s	Sector Conditional Grant (Wage)	30,324	33,986
Sokoso P/S	Namayuge Parish Sokoso P/S	Sector Conditional Grant (Wage)	33,343	17,267
St. Andrew Busungire P/S	Galiraya Parish St. Andrew Busungire P/S	Sector Conditional Grant (Wage)	37,444	28,301
St. Kizito Kidibya P/S	Galiraya Parish St. Kizito Kidibya P/S	Sector Conditional Grant (Wage)	56,098	31,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
Galiraya C/U	Galiraya Parish Galiraya C/U	Sector Conditional Grant (Non-Wage)	5,028	1,848
Kasokwe P/S	Kasokwe Parish Kasokwe P/S	Sector Conditional Grant (Non-Wage)	5,600	1,406

## Vote:523 Kayunga District

## Quarter2

Kirasa C/U P/S	Kirasa Parish Kirasa P/S	Sector Conditional Grant (Non-Wage)	4,816	1,175
Kiwenda P/S	Kirasa Parish Kiwenda P/S	Sector Conditional Grant (Non-Wage)	4,294	1,554
Nakatuli P/S	Namayuge Parish Nakatuli P/S	Sector Conditional Grant (Non-Wage)	3,729	1,235
Namalere P/S	Namalere Parish Namalere P/S	Sector Conditional Grant (Non-Wage)	5,501	1,906
Namayuge P/S	Namayuge Parish Namayuge P/S	Sector Conditional Grant (Non-Wage)	7,127	2,117
Ntimba P/s	Ntimba Parish Ntimba P/s	Sector Conditional Grant (Non-Wage)	5,565	1,584
Sokoso P/S	Namayuge Parish Sokoso P/S	Sector Conditional Grant (Non-Wage)	3,856	1,299
St. Andrew Busungire P/S	Galiraya Parish St. Andrew Busungire P/S	Sector Conditional Grant (Non-Wage)	4,851	1,848
St. Kizito Kidibya P/S	Galiraya Parish St. Kizito Kidibya P/S	Sector Conditional Grant (Non-Wage)	3,920	1,311
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance pit latrine at Busungire PS	Galiraya Parish Busungire RC PS	District Discretionary Development Equalization Grant	0	0
5 stance pit latrine construction at Kasokwe PS	Kasokwe Parish Kasokwe PS	District Discretionary Development Equalization Grant	0	0
Construction of 5 stance emptyable pit latrine at Ntimba	Ntimba Parish Ntimba PS	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,800</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and fixtures - Desks- 637	Kasokwe Parish Kasokwe PS	District Discretionary Development Equalization Grant	0	0
Procurement and distribution of 3 seater desks	Kasokwe Parish Kasokwe PS	District Discretionary Development Equalization Grant	0	0
Procured 32 three eater desks	Kasokwe Parish Kasokwe PS	Sector Development Grant	4,800	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>56,833</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>56,833</b>

## Vote:523 Kayunga District

## Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
0	Galiraya Parish	District Unconditional Grant (Wage)	0	0
Galiraya Seed S.S	Namalere Parish Galiraya Seed S.S	Sector Conditional Grant (Wage)	0	39,956
Item : 263367 Sector Conditional Grant (Non-Wage)				
Galiraya Seed SS	Galiraya Parish GALIRAYA	Sector Conditional Grant (Non-Wage)	0	5,608
St.Boniface SS Kasokwe	Kasokwe Parish ST BINIFACE	Sector Conditional Grant (Non-Wage)	0	11,269
<b>Sector : Health</b>			<b>0</b>	<b>15,249</b>
<i>Programme : Primary Healthcare</i>			<b>0</b>	<b>15,249</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>0</b>	<b>15,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Galilaya HC III	Galiraya Parish Galilaya	Sector Conditional Grant (Non-Wage)	0	6,536
Kasokwe HC II	Kasokwe Parish Kasokwe	Sector Conditional Grant (Non-Wage)	0	2,178
Kawongo HC III	Ntimba Parish Kawongo 1	Sector Conditional Grant (Non-Wage)	0	6,536
<b>Sector : Water and Environment</b>			<b>44,500</b>	<b>10,067</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>44,500</b>	<b>10,067</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>44,500</b>	<b>10,067</b>
Item : 312104 Other Structures				
Drilling, construction and installation of bore hole	Kasokwe Parish Banda	Sector Development , Grant	20,000	4,113
Rehabilitation of bore hole	Galiraya Parish Kikota	Sector Development Grant	4,500	5,954
Drilling, construction and installation of bore hole	Galiraya Parish Kiwula	Sector Development , Grant	20,000	4,113
<b>LCIII : Kayunga Town council</b>			<b>942,938</b>	<b>1,954,069</b>
<b>Sector : Agriculture</b>			<b>859</b>	<b>430</b>
<i>Programme : Agricultural Extension Services</i>			<b>859</b>	<b>430</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>859</b>	<b>430</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga Town Council	Kayunga Central	Sector Conditional Grant (Non-Wage)	859	430

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

<b>Sector : Works and Transport</b>			<b>215,624</b>	<b>108,805</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>215,624</b>	<b>108,805</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,901</b>
Item : 263101 LG Conditional grants (Current)				
Kayunga SC	Kayunga Central	Other Transfers from Central Government	0	8,901
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>135,742</b>	<b>55,934</b>
Item : 263101 LG Conditional grants (Current)				
Equipment Maintenance	Kayunga Central Kayunga TC	Other Transfers from Central Government	135,742	55,934
Kayunga TC	Kayunga Central Kayunga TC	Other Transfers from Central Government	0	0
<b>Output : District Roads Maintenance (URF)</b>			<b>79,882</b>	<b>43,970</b>
Item : 263101 LG Conditional grants (Current)				
Procurement and Installation of broken culverts	Ntenjeru Parish District Hqtrs	Other Transfers from Central Government	11,368	0
Maintenace of district road unit (Vehicles/Motor Cycles, Equipment and plants)	Ntenjeru Parish ntenjeru village	Other Transfers from Central Government	31,943	27,996
Salary for Headmen	Ntenjeru Parish Ntenjeru Village	Other Transfers from Central Government	9,600	2,400
Salary for Road Overseers	Ntenjeru Parish ntenjeru village	Other Transfers from Central Government	14,400	7,200
Supervision and monitoring of road works and administrative costs	Ntenjeru Parish Ntenjeru village	Other Transfers from Central Government	12,571	6,374
<b>Programme : District Engineering Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Rehabilitation of Public Buildings</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Renovated Natural resource office building at the District headquarters	Ntenjeru Parish District Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Sector : Education</b>			<b>576,455</b>	<b>749,553</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>576,455</b>	<b>306,084</b>
Lower Local Services				

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

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>576,455</b>	<b>306,084</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kayunga Girls	Namagabi Parish Kayunga Girls	Sector Conditional Grant (Wage)	99,182	66,015
Kayunga Mixed	Namagabi Parish Kayunga Mixed	Sector Conditional Grant (Wage)	80,971	46,602
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Wage)	99,683	36,170
Namagabi UMEA	Namagabi Parish Namagabi Umea	Sector Conditional Grant (Wage)	10,455	53,307
Ndeeba C/U	Bukolooto Parish Ndeeba CU	Sector Conditional Grant (Wage)	97,199	37,848
St. Andrews Ntenjeru R/C	Ntenjeru Parish St. Andrews Ntenjeru RC	Sector Conditional Grant (Wage)	81,801	21,490
Tente P/S	Ntenjeru Parish Tente	Sector Conditional Grant (Wage)	70,193	32,482
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Girls	Namagabi Parish Kayunga Girls	Sector Conditional Grant (Non-Wage)	5,035	1,772
Kayunga Mixed	Namagabi Parish Kayunga Mixed	Sector Conditional Grant (Non-Wage)	4,851	1,675
Namagabi Bishop Brown	Namagabi Parish Namagabi Bishop Brown	Sector Conditional Grant (Non-Wage)	6,855	2,141
Namagabi UMEA	Namagabi Parish Namagabi Umea	Sector Conditional Grant (Non-Wage)	8,006	2,472
Ndeeba C/U	Bukolooto Parish Ndeeba CU	Sector Conditional Grant (Non-Wage)	4,999	1,732
St. Andrews Ntenjeru R/C	Ntenjeru Parish St. Andrews Ntenjeru RC	Sector Conditional Grant (Non-Wage)	3,009	959
Tente P/S	Ntenjeru Parish Tente	Sector Conditional Grant (Non-Wage)	4,217	1,420
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Paid retention for construction of a pit latrine at the District headquarters	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement and distribution of 3 seater desks.	Bukolooto Parish Bwetyaba RC	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>443,468</b>

## Vote:523 Kayunga District

## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>443,468</b>
Item : 263366 Sector Conditional Grant (Wage)				
NAMAGABI SS	Namagabi Parish NAMAGABI SS	Sector Conditional Grant (Wage)	0	203,177
Ndeeba S.S	Bukolooto Parish Ndeeba S.S	Sector Conditional Grant (Wage)	0	164,304
Item : 263367 Sector Conditional Grant (Non-Wage)				
Greenvine College	Namagabi Parish Greenvine College	Sector Conditional Grant (Non-Wage)	0	40,752
Kayunga Light College school	Ntenjeru Parish Kayunga Light College school	Sector Conditional Grant (Non-Wage)	0	29,006
Muyallen High school	Ntenjeru Parish Muyallen High school	Sector Conditional Grant (Non-Wage)	0	6,230
<b>Sector : Health</b>			<b>0</b>	<b>1,002,090</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>920,761</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namagabi Mission HC II	Namagabi Parish Namagabi	Sector Conditional Grant (Non-Wage)	0	1,871
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>918,890</b>
Item : 263366 Sector Conditional Grant (Wage)				
Payment of salary for health workers at HC IV-HC II LLS	Ntenjeru Parish 24 health centres	Sector Conditional Grant (Wage)	0	912,354
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntengeru HC III	Ntenjeru Parish Ntengeru	Sector Conditional Grant (Non-Wage)	0	6,536
<b>Programme : District Hospital Services</b>			<b>0</b>	<b>81,329</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>0</b>	<b>81,329</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kayunga Hospital	Kayunga Central Kayunga Central	Sector Conditional Grant (Non-Wage)	0	81,329
<b>Sector : Water and Environment</b>			<b>0</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				

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

Procured, and Installed a water pump at the District headquarters.	Ntenjeru Parish District headquarters.	Locally Raised Revenues	0	0
<b>Sector : Public Sector Management</b>			<b>150,000</b>	<b>93,192</b>
<b>Programme : District and Urban Administration</b>			<b>150,000</b>	<b>93,192</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>93,192</b>
Item : 312101 Non-Residential Buildings				
construction of administration block	Ntenjeru Parish	Transitional Development Grant	0	0
Completion of District administration block	Ntenjeru Parish District head quarters	Transitional Development Grant	150,000	93,192
Completion of the new administration block	Ntenjeru Parish District Headquarters	District Discretionary Development Equalization Grant	0	0
<b>Programme : Local Government Planning Services</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
procurement of a colored printer and desktop computer	Ntenjeru Parish district headquarters- DCAO and D/Planners office	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
procurement of office furniture for CFO and DCAO	Ntenjeru Parish District headquarters	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Bbaale Sub county</b>			<b>477,778</b>	<b>392,796</b>
<b>Sector : Agriculture</b>			<b>859</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>859</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>859</b>	<b>430</b>
Item : 263104 Transfers to other govt. units (Current)				
Bbaale	Bbaale Parish	Sector Conditional Grant (Non-Wage)	859	430
<b>Sector : Works and Transport</b>			<b>26,600</b>	<b>5,464</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>26,600</b>	<b>5,464</b>
Lower Local Services				



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

<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>4,664</b>
Item : 263101 LG Conditional grants (Current)				
Bbaale SC	Bbaale Parish	Other Transfers from Central Government	0	4,664
<b>Output : District Roads Maintenance (URF)</b>			<b>26,600</b>	<b>800</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Kiyange - Misanga road (7.9 km)	Misanga Parish	Other Transfers from Central Government	1,600	800
Routine mechanised maintenance (spot improvement 6Km) on Galiraaya-Nakatuli-Bbale road	Mugongo Parish Mugongo Village	Other Transfers from Central Government	25,000	0
<b>Sector : Education</b>			<b>425,819</b>	<b>336,076</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>425,819</b>	<b>214,851</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>425,819</b>	<b>214,851</b>
Item : 263366 Sector Conditional Grant (Wage)				
Namataala P/S	Kavule Parish	Sector Conditional Grant (Wage)	75,873	36,715
Bbaale C/U	Bbaale Parish Bbaale CU	Sector Conditional Grant (Wage)	99,990	56,945
Gayaza P/S	Kavule Parish Gayaza Primary	Sector Conditional Grant (Wage)	50,916	24,990
Misanga C/U	Misanga Parish Misanga C/U	Sector Conditional Grant (Wage)	53,573	25,419
Mugongo P/S	Mugongo Parish Mugongo Primary	Sector Conditional Grant (Wage)	55,116	31,161
Tangoye P/S	Kokotero Parish Tangoye Primary SC	Sector Conditional Grant (Wage)	59,255	28,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namataala P/S	Kavule Parish	Sector Conditional Grant (Non-Wage)	6,193	2,151
Bbaale C/U	Bbaale Parish Bbaale CU	Sector Conditional Grant (Non-Wage)	8,265	2,931
Gayaza P/S	Kavule Parish Gayaza Primary	Sector Conditional Grant (Non-Wage)	5,119	1,730
Misanga C/U	Misanga Parish Misanga C/U	Sector Conditional Grant (Non-Wage)	4,372	1,482
Mugongo P/S	Mugongo Parish Mugongo Primary	Sector Conditional Grant (Non-Wage)	3,878	1,713
Tangoye P/S	Kokotero Parish Tangoye Primary SC	Sector Conditional Grant (Non-Wage)	3,270	1,116
<b>Programme : Secondary Education</b>			<b>0</b>	<b>121,224</b>

## Vote:523 Kayunga District

## Quarter2

Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>121,224</b>
Item : 263366 Sector Conditional Grant (Wage)				
0	Bbaale Parish	Sector Conditional Grant (Wage)	0	0
Bbaale S.S	Bbaale Parish Bbaale S.S	Sector Conditional Grant (Wage)	0	111,258
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale Ss	Bbaale Parish Bbaale Ss	Sector Conditional Grant (Non-Wage)	0	9,966
<b>Sector : Health</b>			<b>0</b>	<b>13,867</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>13,867</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>13,867</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bbaale HC IV	Bbaale Parish Bbaale	Sector Conditional Grant (Non-Wage)	0	13,867
<b>Sector : Water and Environment</b>			<b>24,500</b>	<b>36,959</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,500</b>	<b>36,959</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,500</b>	<b>36,959</b>
Item : 312104 Other Structures				
Carried out hydro-geological site investigations for new water sources	Bbaale Parish	Sector Development Grant	0	28,948
Rehabilitation of bore hole	Misanga Parish Misanga	Sector Development Grant	4,500	5,955
Drilling, construction and installation of bore hole	Nakitokolo Parish Nabisubyaki	Sector Development Grant	20,000	2,057
<b>LCIII : Kayunga Sub county</b>			<b>1,550,199</b>	<b>973,313</b>
<b>Sector : Agriculture</b>			<b>859</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>859</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>859</b>	<b>430</b>
Item : 263104 Transfers to other govt. units (Current)				
Kayunga	Bukolooto Parish	Sector Conditional Grant (Non-Wage)	859	430
<b>Sector : Works and Transport</b>			<b>77,992</b>	<b>124,400</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>77,992</b>	<b>124,400</b>
Lower Local Services				

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

<b>Output : District Roads Maintenance (URF)</b>			<b>77,992</b>	<b>40,400</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Bubajjwe-Bukujju-kanjuki rd (11 km)	Bukujju Parish Bubajjwe-Bukujju-kanjuki	Other Transfers from Central Government	2,200	1,200
Routine Mechanised maintenance of Bubajjwe-Bukujju-Kyanya (5km spot improvement)	Bukujju Parish Bubajjwe-Bukujju-Kyanya	Other Transfers from Central Government	20,000	0
Routine Manual maintenance of Kanjuki-Kyanya (11.5)	Buyobe Parish Buyobe	Other Transfers from Central Government	0	1,200
Routine maintenance of Kaazi-Bunyumya-Nsotoka-Namulanda road (12.1 km)	Nsotoka Parish Kaazi-Bunyumya-Nsotoka-Namulanda	Other Transfers from Central Government	2,500	1,200
Routine Mechanised Maintenance of Kaazi-Bunyunywa-Nsotoka-Namulanda Road	Nsotoka Parish Kaazi-Bunyunywa-Nsotoka-Namulanda	Other Transfers from Central Government	0	0
Mechanised maintenance of Kanjuki - Kyanya road (11.5 km)	Buyobe Parish Kanjuki -Kyanya	Other Transfers from Central Government	35,000	35,000
Routine Maintenance of 11.72 Km of Kanjuki-Busaale-Nongo road	Busaale Parish Kanjuki-Busaale-Nongo	Other Transfers from Central Government	2,260	1,200
Routine Mechanised maintenance (Spot improvement 5km ) on Kanjuki-Busaale-Nongo road	Busaale Parish Kanjuki-Busaale-Nongo	Other Transfers from Central Government	15,000	0
Routine maintenance of Kyampisi - Nakaseeta rd (5 km)	Nakaseeta Parish Kyampisi - Nakaseeta	Other Transfers from Central Government	1,032	600
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>0</b>	<b>84,000</b>
Item : 312103 Roads and Bridges				
mechanized grading of 5.5km Bubajjwe-Namulaba Road	Bubajjwe Parish	District Discretionary Development Equalization Grant	0	84,000
	Bubajjwe Parish	Multi-Sectoral Transfers to LLGs_Gou	0	0
<b>Sector : Education</b>			<b>1,446,848</b>	<b>836,117</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,446,848</b>	<b>666,171</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,446,848</b>	<b>666,171</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukujju UMEA	Bukujju Parish Bukujju UMEA	Sector Conditional Grant (Wage)	99,005	33,706

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

Busaale C/U	Busaale Parish Busaale C/U	Sector Conditional Grant (Wage)	80,538	55,078
Busaale R/C	Busaale Parish Busaale R/C	Sector Conditional Grant (Wage)	39,171	9,430
Buwungiro P/S	Buyobe Parish Buwungiro P/S	Sector Conditional Grant (Wage)	60,067	22,151
Bwetyaba R/C	Bukolooto Parish Bwetyaba R/C	Sector Conditional Grant (Wage)	80,356	44,947
Kanjuki C/U	Buyobe Parish Kanjuki C/U	Sector Conditional Grant (Wage)	75,370	34,881
Kanjuki R/C	Buyobe Parish Kanjuki R/C	Sector Conditional Grant (Wage)	27,197	26,012
Kanjuki UMEA	Buyobe Parish Kanjuki UMEA	Sector Conditional Grant (Wage)	80,537	44,701
Kisombwa P/S	Nakaseeta Parish Kisombwa P/S	Sector Conditional Grant (Wage)	83,246	37,852
Kiwooza C/U	Nsotoka Parish Kiwooza C/U	Sector Conditional Grant (Wage)	98,470	43,360
Kiwooza R/C	Nsotoka Parish Kiwooza R/C	Sector Conditional Grant (Wage)	68,514	32,173
Kyanya C/U	Buyobe Parish Kyanya C/U	Sector Conditional Grant (Wage)	98,010	24,833
Mugema P/S	Bubajwe Parish Mugema P/S	Sector Conditional Grant (Wage)	99,559	43,446
Nakaziba C/U	Nakaseeta Parish Nakaziba C/U	Sector Conditional Grant (Wage)	74,295	20,600
Namulanda C/U	Nsotoka Parish Namulanda C/U	Sector Conditional Grant (Wage)	78,963	44,659
Namulanda R/C	Nsotoka Parish Namulanda R/C	Sector Conditional Grant (Wage)	65,231	41,296
Nawandagala R/C	Bukolooto Parish Nawandagala R/C	Sector Conditional Grant (Wage)	60,559	26,552
Sekagya Islamic	Busaale Parish Sekagya Islamic	Sector Conditional Grant (Wage)	59,124	35,141
Ssezibwa P/S	Bukolooto Parish Ssezibwa P/S	Sector Conditional Grant (Wage)	40,520	18,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukujju UMEA	Bukujju Parish Bukujju UMEA	Sector Conditional Grant (Non-Wage)	4,054	1,206
Busaale C/U	Busaale Parish Busaale C/U	Sector Conditional Grant (Non-Wage)	4,804	1,520
Busaale R/C	Busaale Parish Busaale R/C	Sector Conditional Grant (Non-Wage)	1,363	764
Buwungiro P/S	Buyobe Parish Buwungiro P/S	Sector Conditional Grant (Non-Wage)	4,203	1,404
Bwetyaba R/C	Bukolooto Parish Bwetyaba R/C	Sector Conditional Grant (Non-Wage)	5,734	1,982
Kanjuki C/U	Buyobe Parish Kanjuki C/U	Sector Conditional Grant (Non-Wage)	4,372	1,430

## Vote:523 Kayunga District

## Quarter2

Kanjuki R/C	Buyobe Parish Kanjuki R/C	Sector Conditional Grant (Non-Wage)	3,009	1,073
Kanjuki UMEA	Buyobe Parish Kanjuki UMEA	Sector Conditional Grant (Non-Wage)	5,247	1,682
Kisombwa P/S	Nakaseeta Parish Kisombwa P/S	Sector Conditional Grant (Non-Wage)	3,567	1,237
Kiwooza C/U	Nsotoka Parish Kiwooza C/U	Sector Conditional Grant (Non-Wage)	3,357	1,128
Kiwooza R/C	Nsotoka Parish Kiwooza R/C	Sector Conditional Grant (Non-Wage)	3,602	1,242
Kyanya C/U	Buyobe Parish Kyanya C/U	Sector Conditional Grant (Non-Wage)	4,075	1,306
Mugema P/S	Bubajwe Parish Mugema P/S	Sector Conditional Grant (Non-Wage)	5,459	1,996
Nakaziba C/U	Nakaseeta Parish Nakaziba C/U	Sector Conditional Grant (Non-Wage)	4,924	1,718
Namulanda C/U	Nsotoka Parish Namulanda C/U	Sector Conditional Grant (Non-Wage)	4,874	1,501
Namulanda R/C	Nsotoka Parish Namulanda R/C	Sector Conditional Grant (Non-Wage)	2,959	1,164
Nawandagala R/C	Bukolooto Parish Nawandagala R/C	Sector Conditional Grant (Non-Wage)	3,454	1,135
Sekagya Islamic	Busaale Parish Sekagya Islamic	Sector Conditional Grant (Non-Wage)	5,119	1,865
Ssezibwa P/S	Bukolooto Parish Ssezibwa P/S	Sector Conditional Grant (Non-Wage)	3,941	1,306
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement and Distribution of 3 seater Desks	Buyobe Parish Kanjuki UMEA	District Discretionary Development Equalization Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>169,946</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>169,946</b>
Item : 263366 Sector Conditional Grant (Wage)				
KANJUNKI SS	Buyobe Parish KANJUNKI SS	Sector Conditional Grant (Wage)	0	118,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaale S.S.S	Busaale Parish Busaale S.S.S	Sector Conditional Grant (Non-Wage)	0	24,530
Ndeeba SSS	Bukolooto Parish Ndeeba SSS	Sector Conditional Grant (Non-Wage)	0	22,071
St John's Busaale	Busaale Parish St John's Busaale	Sector Conditional Grant (Non-Wage)	0	4,524
<b>Sector : Health</b>			<b>0</b>	<b>4,356</b>

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

<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>4,356</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>4,356</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaale HC II	Busaale Parish Busaale	Sector Conditional Grant (Non-Wage)	0	2,178
Buyobe HC II	Buyobe Parish Buyobe	Sector Conditional Grant (Non-Wage)	0	2,178
<b>Sector : Water and Environment</b>			<b>24,500</b>	<b>8,011</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,500</b>	<b>8,011</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,500</b>	<b>8,011</b>
Item : 312104 Other Structures				
Rehabilitation of bore hole	Bukolooto Parish Kyamimbi	Sector Development Grant	4,500	5,954
Drilling, construction and installation of bore hole	Buyobe Parish Kyanya	Sector Development Grant	20,000	2,057
<b>LCIII : Busaana Sub county</b>			<b>2,442,684</b>	<b>1,218,990</b>
<b>Sector : Agriculture</b>			<b>859</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>859</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>859</b>	<b>430</b>
Item : 263104 Transfers to other govt. units (Current)				
Busaana	Kasana Parish	Sector Conditional Grant (Non-Wage)	859	430
<b>Sector : Works and Transport</b>			<b>48,760</b>	<b>36,305</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>48,760</b>	<b>36,305</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>12,042</b>
Item : 263101 LG Conditional grants (Current)				
Busaana SC	Kasana Parish	Other Transfers from Central Government	0	12,042
<b>Output : District Roads Maintenance (URF)</b>			<b>48,760</b>	<b>24,264</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Bisaka - wampologoma road (11.3 km)	Namusaala Parish bisaka- wampologoma	Other Transfers from Central Government	2,260	1,200

## Vote:523 Kayunga District

## Quarter2

Routine Mechanised maintenance of Bisaka- Wampologoma (11.3 km)	Namusaala Parish bisaka-wampologoma	Other Transfers from Central Government	27,000	17,197
Routine maintenance of Busaana-Namirembe-Bisaka road (11.7 km)	Namirembe Parish busaana-namirembe-bisaaka	Other Transfers from Central Government	2,100	1,000
Routine mechanised maintenance (spot improvement of 4km ) on kiwangula-Buguvu-Nakatooke road	Namirembe Parish Kiwangula village	Other Transfers from Central Government	15,000	3,667
Routine maintenance of Kiwangula-Buguvu-Nakatooke road (12 km)	Kiwangula Parish kiwangula-bugavu-nakatooke	Other Transfers from Central Government	2,400	1,200
<b>Sector : Education</b>			<b>2,368,565</b>	<b>1,159,944</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,368,565</b>	<b>958,803</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,293,565</b>	<b>958,803</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bisaka parents	Kasana Parish Bisaka parents	Sector Conditional Grant (Wage)	65,823	33,673
Bugaddu C/U	Kasana Parish Bugaddu C.U	Sector Conditional Grant (Wage)	80,051	41,128
Bumali C/U	Nabuganyiri Parish Bumali C/U	Sector Conditional Grant (Wage)	59,599	20,395
Bumali UMEA	Nabuganyiri Parish Bumali Umea	Sector Conditional Grant (Wage)	25,019	20,001
Busaana C/U	Kasana Parish Busaana C/U	Sector Conditional Grant (Wage)	99,988	51,482
Busaana R/C	Kasana Parish Busaana R/C	Sector Conditional Grant (Wage)	67,484	26,241
Buyungirizi R/C	Lusenke Parish Buyungirizi R/C	Sector Conditional Grant (Wage)	60,582	16,058
Kasana C/U	Kasana Parish Kasana C/U	Sector Conditional Grant (Wage)	70,363	28,610
Kasana R/C	Kasana Parish Kasana R/C	Sector Conditional Grant (Wage)	60,520	30,493
Kayonjo UMEA	Kiwangula Parish Kayonjo Umea	Sector Conditional Grant (Wage)	40,422	32,161
Kibuzi C/U	Lusenke Parish Kibuzi C/U	Sector Conditional Grant (Wage)	89,278	35,980
Kibuzi R/C	Lusenke Parish Kibuzi R/C	Sector Conditional Grant (Wage)	84,454	30,935
Kireku P/S	Nampanyi Parish Kireku P.S	Sector Conditional Grant (Wage)	87,992	32,117
Kiwangula C/U	Kasana Parish Kiwangula C/U	Sector Conditional Grant (Wage)	97,116	43,760
Kiwangula R/C	Kiwangula Parish Kiwangula R/C	Sector Conditional Grant (Wage)	98,244	27,869
Kyayaye R/C	Namukuma Parish Kyayaye R/C	Sector Conditional Grant (Wage)	83,976	42,581

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

Kyengera C/U	Lusenke Parish Kyengera C/U	Sector Conditional Grant (Wage)	70,459	35,590
Nabuganyi R/C	Nabuganyi Parish Nabuganyi R/C	Sector Conditional Grant (Wage)	69,479	13,551
Nabuganyi C/U	Nabuganyi Parish Nabuganyi C/U	Sector Conditional Grant (Wage)	90,763	45,941
Nakakandwa C/U	Nampanyi Parish Nakakandwa C/U	Sector Conditional Grant (Wage)	76,447	21,805
Nakakandwa R/C	Nampanyi Parish Nakakandwa R/C	Sector Conditional Grant (Wage)	70,668	35,098
Nakatovu C/U	Kiwangula Parish Nakatovu C/U	Sector Conditional Grant (Wage)	75,282	29,644
Namirembe C/U	Nabuganyi Parish Namirembe C/U	Sector Conditional Grant (Wage)	70,603	30,592
Namirembe Public	Namirembe Parish Namirembe Public	Sector Conditional Grant (Wage)	69,874	25,115
Namusaala C/U	Namusaala Parish Namusaala C/U	Sector Conditional Grant (Wage)	70,379	33,421
Namusaala R/C	Namusaala Parish Namusaala R/C	Sector Conditional Grant (Wage)	55,659	25,077
Namutya C/U	Namusaala Parish Namutya C/U	Sector Conditional Grant (Wage)	56,482	28,577
Nangabo C/U	Namusaala Parish Nangabo C/U	Sector Conditional Grant (Wage)	69,366	30,209
Ngeye PS	Kiwangula Parish Ngeye PS	Sector Conditional Grant (Wage)	72,068	19,883
St.Peters Lusenke	Lusenke Parish St.Peters Lusenke	Sector Conditional Grant (Wage)	60,543	21,844
<b>Item : 263367 Sector Conditional Grant (Non-Wage)</b>				
Bisaka parents	Kasana Parish Bisaka parents	Sector Conditional Grant (Non-Wage)	3,037	674
Bugaddu C/U	Kasana Parish Bugaddu C.U	Sector Conditional Grant (Non-Wage)	6,052	2,296
Bumali C/U	Nabuganyi Parish Bumali C/U	Sector Conditional Grant (Non-Wage)	4,705	1,235
Bumali UMEA	Nabuganyi Parish Bumali Umea	Sector Conditional Grant (Non-Wage)	1,363	545
Busaana C/U	Kasana Parish Busaana C/U	Sector Conditional Grant (Non-Wage)	7,664	3,535
Busaana R/C	Kasana Parish Busaana R/C	Sector Conditional Grant (Non-Wage)	6,947	2,196
Buyungirizi R/C	Lusenke Parish Buyungirizi R/C	Sector Conditional Grant (Non-Wage)	3,086	1,059
Kasana C/U	Kasana Parish Kasana C/U	Sector Conditional Grant (Non-Wage)	3,882	1,342
Kasana R/C	Kasana Parish Kasana R/C	Sector Conditional Grant (Non-Wage)	4,061	1,370
Kayonjo UMEA	Kiwangula Parish Kayonjo Umea	Sector Conditional Grant (Non-Wage)	3,687	1,009



## Vote:523 Kayunga District

## Quarter2

Kibuzi C/U	Lusenke Parish Kibuzi C/U	Sector Conditional Grant (Non-Wage)	5,225	1,806
Kibuzi R/C	Lusenke Parish Kibuzi R/C	Sector Conditional Grant (Non-Wage)	5,028	1,646
Kireku P/S	Nampanyi Parish Kireku P.S	Sector Conditional Grant (Non-Wage)	5,423	1,770
Kiwangula C/U	Kasana Parish Kiwangula C/U	Sector Conditional Grant (Non-Wage)	5,473	1,887
Kiwangula R/C	Kiwangula Parish Kiwangula R/C	Sector Conditional Grant (Non-Wage)	4,994	1,454
Kyayaye R/C	Namukuma Parish Kyayaye R/C	Sector Conditional Grant (Non-Wage)	6,200	2,063
Kyengeru C/U	Lusenke Parish Kyengeru C/U	Sector Conditional Grant (Non-Wage)	4,936	1,632
Nabuganyi R/C	Nabuganyi Parish Nabuganyi R/C	Sector Conditional Grant (Non-Wage)	6,723	2,640
Nabuganyi C/U	Nabuganyi Parish Nabuganyi C/U	Sector Conditional Grant (Non-Wage)	5,480	1,894
Nakakandwa C/U	Nampanyi Parish Nakakandwa C/U	Sector Conditional Grant (Non-Wage)	4,259	1,185
Nakakandwa R/C	Nampanyi Parish Nakakandwa R/C	Sector Conditional Grant (Non-Wage)	6,537	2,583
Nakatovu C/U	Kiwangula Parish Nakatovu C/U	Sector Conditional Grant (Non-Wage)	4,280	1,175
Namirembe C/U	Nabuganyi Parish Namirembe C/U	Sector Conditional Grant (Non-Wage)	6,229	2,151
Namirembe Public	Namirembe Parish Namirembe Public	Sector Conditional Grant (Non-Wage)	4,400	985
Namusaala C/U	Namusaala Parish Namusaala C/U	Sector Conditional Grant (Non-Wage)	5,918	2,089
Namusaala R/C	Namusaala Parish Namusaala R/C	Sector Conditional Grant (Non-Wage)	1,363	821
Namutya C/U	Namusaala Parish Namutya C/U	Sector Conditional Grant (Non-Wage)	4,985	2,112
Nangabo C/U	Namusaala Parish Nangabo C/U	Sector Conditional Grant (Non-Wage)	4,528	1,235
Ngeye PS	Kiwangula Parish Ngeye PS	Sector Conditional Grant (Non-Wage)	3,807	1,389
St.Peters Lusenke	Lusenke Parish St.Peters Lusenke	Sector Conditional Grant (Non-Wage)	4,309	1,197
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
payment of retention	Nampanyi Parish Nakakandwa P/S	Sector Development Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

## Vote:523 Kayunga District

## Quarter2

Construction of 5 stance emptyable pit latrine at Bisaka Parents PS	Namusaala Parish Bisaka Parents	District Discretionary Development Equalization Grant	0	0
Construction of 5 stance emptyable pit latrine at Busaana CU	Kasana Parish Busaana CU PS	District Discretionary Development Equalization Grant	0	0
Payment of retention	Lusenke Parish Kibuzi PS	Sector Development Grant	0	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Construction of teacher house	Nampanyi Parish Kyengera PS	Sector Development Grant	75,000	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>201,141</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>201,141</b>
Item : 263366 Sector Conditional Grant (Wage)				
BUSAANA SS	Kasana Parish BUSAANA SS	Sector Conditional Grant (Wage)	0	134,955
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana Central SSS	Kasana Parish	Sector Conditional Grant (Non-Wage)	0	7,738
Bugerere High school Busaana	Namirembe Parish Bugerere High school Busaana	Sector Conditional Grant (Non-Wage)	0	28,292
Busaana sss	Kasana Parish Busaana sss	Sector Conditional Grant (Non-Wage)	0	30,157
<b>Sector : Health</b>			<b>0</b>	<b>14,299</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>14,299</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>11,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busaana HC III	Kasana Parish Kasana	Sector Conditional Grant (Non-Wage)	0	6,536
Nakatovu HC II	Kiwangula Parish Nakatovu	Sector Conditional Grant (Non-Wage)	0	2,178
Namusaala HC II	Namusaala Parish Namusaala	Sector Conditional Grant (Non-Wage)	0	3,192
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>0</b>	<b>2,394</b>
Item : 312102 Residential Buildings				

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

Paid retention for the construction of a staff house at Busaana HC III	Kasana Parish Busaana HC III	District Discretionary Development Equalization Grant	0	2,394
<b>Sector : Water and Environment</b>			<b>24,500</b>	<b>8,011</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,500</b>	<b>8,011</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,500</b>	<b>8,011</b>
Item : 312104 Other Structures				
Rehabilitation of bore hole	Lusenke Parish Bunzibiridde	Sector Development Grant	4,500	5,954
Drilling, construction and installation of bore hole	Namirembe Parish Namirembe	Sector Development Grant	20,000	2,057
<b>LCIII : Kangulumira Sub county</b>			<b>1,552,616</b>	<b>988,354</b>
<b>Sector : Agriculture</b>			<b>859</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>859</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>859</b>	<b>430</b>
Item : 263104 Transfers to other govt. units (Current)				
Kangulumira	Kangulumira Parish	Sector Conditional Grant (Non-Wage)	859	430
<b>Sector : Works and Transport</b>			<b>12,170</b>	<b>16,762</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,170</b>	<b>16,762</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>10,362</b>
Item : 263101 LG Conditional grants (Current)				
Kangulumira SC	Kangulumira Parish	Other Transfers from Central Government	0	10,362
<b>Output : District Roads Maintenance (URF)</b>			<b>12,170</b>	<b>6,400</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Bukeya-Kitambazi road (6.95 km)	Seeta Nyiize Parish	Sector Conditional Grant (Non-Wage)	1,390	0
Routine maintenance of Bukeya-Soona-Kitabazi road (8 km)	Seeta Nyiize Parish Bukeya-Soona-Nalwewungula-Kitambazi	Other Transfers from Central Government	1,360	800
Routine maintenance of Kalagala - Kangulumira road (5 km)	Kangulumira Parish Kalagala Village	Other Transfers from Central Government	1,000	600
Routine maintenance of Kalagala - Maligita road (5 km)	Kawomya Parish Kalagala-Maligita	Other Transfers from Central Government	1,000	600

## Vote:523 Kayunga District

## Quarter2

Routine maintenance of Kangulumira-Wabirongo-Mayaga road (14.6 km)	Kigayaza Parish Kangulumira-Wabirongo-Mayaga	Other Transfers from Central Government	2,920	1,400
Routine maintenance of Kisoga-Kikwanya road (7.8 km)	Kikwanya Parish Kisoga-Kikwanya	Other Transfers from Central Government	3,160	800
Routine Manual maintenance of Kalagala-Nakirubi-Namakandwa (7.5km)	Kawomya Parish Nakirubi	Other Transfers from Central Government	0	800
Routine Manual Maintenance of Kikwanya-Nalwewungula	Kikwanya Parish Nalwewungula	Other Transfers from Central Government	0	800
Routine maintenance of Waliga-Seeta road (6.7 km)	Seeta Nyiize Parish Waliga-seeta	Other Transfers from Central Government	1,340	600
<b>Sector : Education</b>			<b>1,510,587</b>	<b>941,911</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,510,587</b>	<b>704,474</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,495,587</b>	<b>704,474</b>
Item : 263366 Sector Conditional Grant (Wage)				
All Saints Nakirubi C/U	Seeta Nyiize Parish All Saints Nakirubi P/S	Sector Conditional Grant (Wage)	80,582	39,745
Bukasa C/U	Seeta Nyiize Parish Bukasa C/U	Sector Conditional Grant (Wage)	63,543	15,769
Bukeeka C/U	Kawomya Parish Bukeeka C/U	Sector Conditional Grant (Wage)	99,965	65,700
Kamuli C/U	Nakatundu Parish Kamuli C/U	Sector Conditional Grant (Wage)	69,378	21,990
Kamuli UMEA	Nakatundu Parish Kamuli UMEA	Sector Conditional Grant (Wage)	99,054	44,097
Kangulumira C/U	Kangulumira Parish Kangulumira C/U	Sector Conditional Grant (Wage)	99,866	60,336
Kangulumira Moslem	Kangulumira Parish Kangulumira Moslem	Sector Conditional Grant (Wage)	99,965	41,643
Kangulumira R/C	Kangulumira Parish Kangulumira R/C	Sector Conditional Grant (Wage)	98,094	68,634
Kasambya P/S	Kangulumira Parish Kasambya Moslem	Sector Conditional Grant (Wage)	60,624	34,437
Kigayaza C/U	Kangulumira Parish Kigayaza C/U	Sector Conditional Grant (Wage)	71,213	27,624
Kikwanya C/U	Kikwanya Parish Kikwanya C/U	Sector Conditional Grant (Wage)	68,104	26,523
Kimooli UMEA	Kikwanya Parish Kimooli UMEA	Sector Conditional Grant (Wage)	98,030	28,029
Kkungu P/S	Kawomya Parish Kungu C/U	Sector Conditional Grant (Wage)	71,957	27,332
Maligita P/S	Kawomya Parish Maligita P/S	Sector Conditional Grant (Wage)	86,957	26,317

## Vote:523 Kayunga District

## Quarter2

Nnongo C/U	Nakatundu Parish Nongo C/U	Sector Conditional Grant (Wage)	81,028	25,112
Nyiize C/U	Seeta Nyiize Parish Nyiize C/U	Sector Conditional Grant (Wage)	50,257	60,592
Nyiize R/C	Seeta Nyiize Parish Nyiize R/C	Sector Conditional Grant (Wage)	70,454	36,976
Soona P/S	Kangulumira Parish Soona P/S	Sector Conditional Grant (Wage)	35,302	23,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
All Saints Nakirubi C/U	Seeta Nyiize Parish All Saints Nakirubi P/S	Sector Conditional Grant (Non-Wage)	5,310	1,898
Bukasa C/U	Seeta Nyiize Parish Bukasa C/U	Sector Conditional Grant (Non-Wage)	4,083	1,366
Bukeeka C/U	Kawomya Parish Bukeeka C/U	Sector Conditional Grant (Non-Wage)	6,850	2,348
Kamuli C/U	Nakatundu Parish Kamuli C/U	Sector Conditional Grant (Non-Wage)	4,026	1,359
Kamuli UMEA	Nakatundu Parish Kamuli UMEA	Sector Conditional Grant (Non-Wage)	6,638	2,105
Kangulumira C/U	Kangulumira Parish Kangulumira C/U	Sector Conditional Grant (Non-Wage)	7,907	3,009
Kangulumira Moslem	Kangulumira Parish Kangulumira Moslem	Sector Conditional Grant (Non-Wage)	4,943	1,756
Kangulumira R/C	Kangulumira Parish Kangulumira R/C	Sector Conditional Grant (Non-Wage)	8,275	3,031
Kasambya P/S	Kangulumira Parish Kasambya Moslem	Sector Conditional Grant (Non-Wage)	4,677	1,444
Kigayaza C/U	Kangulumira Parish Kigayaza C/U	Sector Conditional Grant (Non-Wage)	4,929	1,734
Kikwanya C/U	Kikwanya Parish Kikwanya C/U	Sector Conditional Grant (Non-Wage)	2,853	952
Kimooli UMEA	Kikwanya Parish Kimooli UMEA	Sector Conditional Grant (Non-Wage)	3,257	1,301
Kkunga P/S	Kawomya Parish Kungu C/U	Sector Conditional Grant (Non-Wage)	4,104	1,368
Maligita P/S	Kawomya Parish Maligita P/S	Sector Conditional Grant (Non-Wage)	4,287	1,287
Nnongo C/U	Nakatundu Parish Nongo C/U	Sector Conditional Grant (Non-Wage)	4,372	1,209
Nyiize C/U	Seeta Nyiize Parish Nyiize C/U	Sector Conditional Grant (Non-Wage)	6,292	1,252
Nyiize R/C	Seeta Nyiize Parish Nyiize R/C	Sector Conditional Grant (Non-Wage)	4,733	1,625
Soona P/S	Kangulumira Parish Soona P/S	Sector Conditional Grant (Non-Wage)	3,680	1,259
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>

## Vote:523 Kayunga District

## Quarter2

Item : 312101 Non-Residential Buildings			
Construction of pit latrine	Seeta Nyiize Parish Nakirubi CU	Sector Development Grant	15,000 0
<b>Programme : Secondary Education</b>			<b>0 237,437</b>
Lower Local Services			
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0 237,437</b>
Item : 263366 Sector Conditional Grant (Wage)			
Kangulumira Public S.S	Kigayaza Parish Kangulumira Public S.S	Sector Conditional Grant (Wage)	0 144,631
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kangulumira Public SS	Kigayaza Parish Kangulumira Public SS	Sector Conditional Grant (Non-Wage)	0 21,278
Kisega High school	Kikwanya Parish Kisega High school	Sector Conditional Grant (Non-Wage)	0 25,237
Uganda Martyrs SS Kangulumira	Kigayaza Parish Uganda Martyrs SS Kangulumira	Sector Conditional Grant (Non-Wage)	0 46,291
<b>Sector : Health</b>			<b>0 15,287</b>
<b>Programme : Primary Healthcare</b>			<b>0 15,287</b>
Lower Local Services			
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0 1,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kangulumira Mission HC II	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	0 1,871
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0 13,416</b>
Item : 263367 Sector Conditional Grant (Non-Wage)			
Kangulumira HC IV	Kangulumira Parish Kangulumira	Sector Conditional Grant (Non-Wage)	0 13,416
<b>Sector : Water and Environment</b>			<b>29,000 13,965</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,000 13,965</b>
Capital Purchases			
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,000 13,965</b>
Item : 312104 Other Structures			
Rehabilitation of bore hole	Kigayaza Parish Kalagala TC	Sector Development , Grant	4,500 11,909
Rehabilitation of bore hole	Kawomya Parish Maligita Public PS	Sector Development , Grant	4,500 11,909
Drilling, construction and installation of bore hole	Kikwanya Parish wabukwa	Sector Development Grant	20,000 2,057
<b>LCIII : Kitimbwa_Wabwoko Sub county</b>			<b>1,982,703 1,256,724</b>

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

<b>Sector : Agriculture</b>			<b>867</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>867</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>867</b>	<b>430</b>
Item : 263104 Transfers to other govt. units (Current)				
Kitimbwa	Wabwoko Parish	Sector Conditional Grant (Non-Wage)	867	430
<b>Sector : Works and Transport</b>			<b>5,840</b>	<b>12,771</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,840</b>	<b>12,771</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>9,571</b>
Item : 263101 LG Conditional grants (Current)				
Kitimbwa SC	Wabwoko Parish	Other Transfers from Central Government	0	9,571
<b>Output : District Roads Maintenance (URF)</b>			<b>5,840</b>	<b>3,200</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Kyerima-Nakaseeta-Lukonda road (10.9 km)	Kyerima Parish kyerima-nakaseeta - lukonda	Other Transfers from Central Government	2,200	1,200
Routine maintenance of Kyerima-Nongo road (5.1 km)	Kyerima Parish kyerima-nnongo	Other Transfers from Central Government	1,020	600
Routine maintenance of Kitimbwa-Namavuddu-Nyondo road (12.5 km)	Kitatya Parish namavundu village	Other Transfers from Central Government	2,620	1,400
<b>Sector : Education</b>			<b>1,674,588</b>	<b>1,059,510</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,674,588</b>	<b>933,940</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,589,188</b>	<b>933,940</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bisaka C/U	Nakivubo Parish Bisaka C/U	Sector Conditional Grant (Wage)	57,563	37,285
Bulawula PS	Wabuyinja Parish Bulawula PS	Sector Conditional Grant (Wage)	0	47,164
Kitatya C/U	Kitatya Parish Kitatya C/U	Sector Conditional Grant (Wage)	60,294	46,080
Kitatya R/C	Kitatya Parish Kitatya R/C	Sector Conditional Grant (Wage)	62,415	44,102
Kitimbwa C/U	Wabuyinja Parish Kitimbwa C/U	Sector Conditional Grant (Wage)	78,012	39,981
Kitimbwa Light P/S	Wabuyinja Parish Kitimbwa Light P/S	Sector Conditional Grant (Wage)	50,775	38,039

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

Kitimbwa R/C	Wabuyinja Parish Kitimbwa R/C	Sector Conditional Grant (Wage)	80,909	54,229
Kitimbwa UMEA	Wabuyinja Parish Kitimbwa UMEA	Sector Conditional Grant (Wage)	60,862	23,166
Kyerima C/U	Kyerima Parish kyerima	Sector Conditional Grant (Wage)	59,288	32,452
Kyerima UMEA	Kyerima Parish Kyerima UMEA	Sector Conditional Grant (Wage)	90,376	34,898
Kyetume High	Wabuyinja Parish Kyetume High	Sector Conditional Grant (Wage)	53,871	24,312
Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Conditional Grant (Wage)	42,522	24,456
Mansa Eden P/S	Namulaba Parish Mansa Eden P/S	Sector Conditional Grant (Wage)	67,910	34,065
Nakaseta C/U	Kyerima Parish Nakaseta C/U	Sector Conditional Grant (Wage)	61,436	31,445
Nakivubo C/U	Nakivubo Parish Nakivubo C/U	Sector Conditional Grant (Wage)	50,348	33,215
Nakivubo UMEA	Nakivubo Parish Nakivubo UMEA	Sector Conditional Grant (Wage)	50,242	29,629
Namabuga R/C	Kyerima Parish Namabuga R/C	Sector Conditional Grant (Wage)	37,284	33,757
Namulaba C/U	Namulaba Parish Namulaba C/U	Sector Conditional Grant (Wage)	55,324	23,084
Namulaba UMEA	Namulaba Parish Namulaba UMEA	Sector Conditional Grant (Wage)	64,613	33,057
Nanjwenge C/U	Kyerima Parish Nanjwenge C/U	Sector Conditional Grant (Wage)	64,781	30,965
Nkokonjeru C/U	Nkokonjeru Parish Nkokonjeru C/U	Sector Conditional Grant (Wage)	57,625	36,357
Nkokonjeru R/C	Nkokonjeru Parish Nkokonjeru R/C	Sector Conditional Grant (Wage)	47,994	21,046
Nongo C/U	Namulaba Parish Nongo C/U_kitimbwa	Sector Conditional Grant (Wage)	57,777	22,183
St. Martins Nongo R/C P/S	Namulaba Parish St. Martins Nongo RC P/S	Sector Conditional Grant (Wage)	59,554	40,866
Tweyagalire R/C	Wabwoko Parish Tweyagalire R/C	Sector Conditional Grant (Wage)	40,628	25,714
Wabwoko C/U	Wabwoko Parish Wabwoko C/U	Sector Conditional Grant (Wage)	47,231	46,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bulawula P/s	Nkokonjeru Parish	Sector Conditional Grant (Non-Wage)	0	2,431
Kyerima C/U	Kyerima Parish	Sector Conditional Grant (Non-Wage)	6,236	1,927
Bisaka C/U	Nakivubo Parish Bisaka C/U	Sector Conditional Grant (Non-Wage)	7,572	2,712



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

Kitatya C/U	Kitatya Parish Kitatya C/U	Sector Conditional Grant (Non-Wage)	5,338	1,994
Kitatya R/C	Kitatya Parish Kitatya R/C	Sector Conditional Grant (Non-Wage)	6,900	2,460
Kitimbwa C/U	Wabuyinja Parish Kitimbwa C/U	Sector Conditional Grant (Non-Wage)	6,780	2,001
Kitimbwa Light P/S	Wabuyinja Parish Kitimbwa Light P/S	Sector Conditional Grant (Non-Wage)	5,197	2,365
Kitimbwa R/C	Wabuyinja Parish Kitimbwa R/C	Sector Conditional Grant (Non-Wage)	4,999	1,275
Kitimbwa UMEA	Wabuyinja Parish Kitimbwa UMEA	Sector Conditional Grant (Non-Wage)	5,522	1,903
Kyerima UMEA	Kyerima Parish Kyerima UMEA	Sector Conditional Grant (Non-Wage)	5,755	1,979
Kyetume High	Wabuyinja Parish Kyetume High	Sector Conditional Grant (Non-Wage)	4,266	1,404
Kyetume Kabaganda	Wabuyinja Parish Kyetume Kabaganda	Sector Conditional Grant (Non-Wage)	4,146	1,292
Mansa Eden P/S	Namulaba Parish Mansa Eden P/S	Sector Conditional Grant (Non-Wage)	3,736	1,121
Nakaseta C/U	Kyerima Parish Nakaseta C/U	Sector Conditional Grant (Non-Wage)	3,765	1,228
Nakivubo C/U	Nakivubo Parish Nakivubo C/U	Sector Conditional Grant (Non-Wage)	6,445	2,550
Nakivubo UMEA	Nakivubo Parish Nakivubo UMEA	Sector Conditional Grant (Non-Wage)	4,556	695
Namabuga R/C	Kyerima Parish Namabuga R/C	Sector Conditional Grant (Non-Wage)	4,322	1,680
Namulaba C/U	Namulaba Parish Namulaba C/U	Sector Conditional Grant (Non-Wage)	4,999	1,280
Namulaba UMEA	Namulaba Parish Namulaba UMEA	Sector Conditional Grant (Non-Wage)	5,621	1,677
Nanjwenge C/U	Kyerima Parish Nanjwenge C/U	Sector Conditional Grant (Non-Wage)	5,141	1,884
Nkokonjeru C/U	Nkokonjeru Parish Nkokonjeru C/U	Sector Conditional Grant (Non-Wage)	5,134	1,444
Nkokonjeru R/C	Nkokonjeru Parish Nkokonjeru R/C	Sector Conditional Grant (Non-Wage)	4,217	1,763
Nongo C/U	Namulaba Parish Nongo C/U_kitimbwa	Sector Conditional Grant (Non-Wage)	3,510	1,301
St. Martins Nongo R/C P/S	Namulaba Parish St. Martins Nongo RC P/S	Sector Conditional Grant (Non-Wage)	4,957	1,634
Tweyagalire R/C	Wabwoko Parish Tweyagalire R/C	Sector Conditional Grant (Non-Wage)	3,553	1,180
Wabwoko C/U	Wabwoko Parish Wabwoko C/U	Sector Conditional Grant (Non-Wage)	6,886	2,443
Capital Purchases				

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

<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a two classroom block at Nanjwenge PS	Wabwoko Parish Nanjwenge PS	Sector Development Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of 5 stance emptyable pit latrine at Bulawula	Nkokonjeru Parish Bulawula PS	Sector Development Grant	0	0
Paid retention for construction of a pit latrine at Kitimbwa UMEA PS	Wabwoko Kitimbwa UMEA	District Discretionary Development Equalization Grant	0	0
Construction of pit latrine	Wabuyinja Parish Kyetume Kabaganda	Sector Development Grant	15,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Paid retention for the construction of staff house at Kyetume High PS	Wabuyinja Parish Kyetume High PS	Sector Development Grant	0	0
<b>Output : Provision of furniture to primary schools</b>			<b>5,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks	Wabwoko Parish Nanjwenge PS	Sector Development Grant	5,400	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>125,570</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>125,570</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kitatya S.S	Kitatya Parish Kitatya S.S	Sector Conditional Grant (Wage)	0	75,780
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kitatya SS	Kitatya Parish KITATYA SS	Sector Conditional Grant (Non-Wage)	0	13,839
Kitimbwa Bright Future SS	Namulaba Parish Kitimbwa Bright Future SS	Sector Conditional Grant (Non-Wage)	0	20,078
St.Mathias Mulumba SS	Wabuyinja Parish St.Mathias Mulumba SS	Sector Conditional Grant (Non-Wage)	0	15,872
<b>Sector : Health</b>			<b>0</b>	<b>15,249</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>15,249</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>15,249</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

## Vote:523 Kayunga District

## Quarter2

Wabwoko HC III	Wabwoko Parish .Wabwoko	Sector Conditional Grant (Non-Wage)	0	6,536
Bulawula Prisons HC II	Nkokonjeru Parish Bulawula	Sector Conditional Grant (Non-Wage)	0	2,178
Nkokonjeru HC III	Nkokonjeru Parish Nkokonjeru	Sector Conditional Grant (Non-Wage)	0	6,536
<b>Sector : Water and Environment</b>			<b>301,408</b>	<b>168,764</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>301,408</b>	<b>168,764</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>20,000</b>	<b>2,057</b>
Item : 312104 Other Structures				
Drilling, construction and installation of bore hole	Wabuyinja Parish Nakivibo A	Sector Development Grant	20,000	2,057
<b>Output : Construction of piped water supply system</b>			<b>281,408</b>	<b>166,707</b>
Item : 312104 Other Structures				
Phased construction of Kitimbwa RGC piped water scheme	Wabwoko Parish Kitimbwa RGC	Sector Development Grant	181,408	166,707
Motorising of a borehole to mini solar pumped piped water system in Kyerima rural growth centre	Kyerima Parish Kyerima	Sector Development Grant	100,000	0
<b>LCIII : Nazigo Sub county</b>			<b>1,598,602</b>	<b>937,687</b>
<b>Sector : Agriculture</b>			<b>859</b>	<b>430</b>
<b>Programme : Agricultural Extension Services</b>			<b>859</b>	<b>430</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>859</b>	<b>430</b>
Item : 263104 Transfers to other govt. units (Current)				
Nazigo	Nazigo Parish	Sector Conditional Grant (Non-Wage)	859	430
<b>Sector : Works and Transport</b>			<b>49,200</b>	<b>9,995</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>49,200</b>	<b>9,995</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>0</b>	<b>8,795</b>
Item : 263101 LG Conditional grants (Current)				
Nazigo SC	Nazigo Parish	Other Transfers from Central Government	0	8,795
<b>Output : District Roads Maintenance (URF)</b>			<b>49,200</b>	<b>1,200</b>
Item : 263101 LG Conditional grants (Current)				
Routine maintenance of Gangama- Bukamba road (11.7 km)	Bukamba Parish	Other Transfers from Central Government	2,200	1,200

## Vote:523 Kayunga District

## Quarter2

Routine Mechanised Maintenance of Gangama-Bukamba Road	Bukamba Parish Gangama-Bukamba	Other Transfers from Central Government	0	0
Mechanised maintenance of Wampologoma-Namusaala-Bisaka road (11.13 km)	Bukamba Parish Gangama-Bukamba & Namulanda- Nshotoka- Bunyumya-Kaazi	Other Transfers from Central Government	27,000	0
Mechanised spot maintenance (gravelling) of Kalagala-Nakirubi-Namakandwa (6 Km)	Nazigo Parish Nazigo hqtrs - Wabilongo	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>1,499,543</b>	<b>900,656</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,499,543</b>	<b>636,716</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,499,543</b>	<b>636,716</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bukamba P/S	Bukamba Parish Bukamba P.S	Sector Conditional Grant (Wage)	77,663	29,503
Katikanyonyi C/U	Katikanyonyi Parish Katikanyonyi C/U	Sector Conditional Grant (Wage)	50,799	21,223
Kikonyogo P.S	Nazigo Parish Kikonyogo P.S	Sector Conditional Grant (Wage)	65,524	34,052
Kimanya C/U	Kimanya Parish Kimanya C/U	Sector Conditional Grant (Wage)	70,663	34,350
Kimanya UMEA	Nazigo Parish Kimanya Umea	Sector Conditional Grant (Wage)	68,027	26,813
Kiribedda C/U	Natteta Parish Kiribedda C/U	Sector Conditional Grant (Wage)	82,385	19,132
Kisoga R/C	Kimanya Parish Kisoga R/C	Sector Conditional Grant (Wage)	63,253	25,323
Kiswa R/C	Bukamba Parish Kiswa R/C	Sector Conditional Grant (Wage)	58,739	24,187
Kiziika P/S	Kimanya Parish Kiziika P/S	Sector Conditional Grant (Wage)	95,531	52,543
Kyampisi C/U	Nazigo Parish Kyampisi C/U	Sector Conditional Grant (Wage)	61,902	25,011
Magala R/C	Nazigo Parish Magala R/C	Sector Conditional Grant (Wage)	78,004	19,570
Musiitwa UMEA	Nsiima Parish Musiitwa Umea	Sector Conditional Grant (Wage)	99,600	35,474
Nakatooke R/C	Katikanyonyi Parish Nakatooke R/C	Sector Conditional Grant (Wage)	58,708	36,845
Natteta C/U	Natteta Parish Natteta C/U	Sector Conditional Grant (Wage)	99,697	51,448
Nazigo Dem	Nazigo Parish Nazigo Dem	Sector Conditional Grant (Wage)	99,882	38,215
Nazigo R/C	Nazigo Parish Nazigo R/C	Sector Conditional Grant (Wage)	99,028	58,867

## Vote:523 Kayunga District

## Quarter2

Nsiima C/U	Nsiima Parish Nsiima C/U	Sector Conditional Grant (Wage)	31,004	23,911
St. Lwanga Kirindi R/C	Kirindi Parish St. Lwanga Kirindi R/C	Sector Conditional Grant (Wage)	60,916	14,749
Wabirongo P/S	Natteta Parish Wabirongo P/S	Sector Conditional Grant (Wage)	90,244	35,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba P/S	Bukamba Parish Bukamba P.S	Sector Conditional Grant (Non-Wage)	6,165	2,127
Katikanyonyi C/U	Katikanyonyi Parish Katikanyonyi C/U	Sector Conditional Grant (Non-Wage)	3,093	1,014
Kikonyogo P.S	Nazigo Parish Kikonyogo P.S	Sector Conditional Grant (Non-Wage)	4,203	1,458
Kimanya C/U	Kimanya Parish Kimanya C/U	Sector Conditional Grant (Non-Wage)	4,492	1,525
Kimanya UMEA	Nazigo Parish Kimanya Umea	Sector Conditional Grant (Non-Wage)	2,839	1,028
Kiribedda C/U	Natteta Parish Kiribedda C/U	Sector Conditional Grant (Non-Wage)	3,468	1,206
Kisoga R/C	Kimanya Parish Kisoga R/C	Sector Conditional Grant (Non-Wage)	4,577	1,568
Kiswa R/C	Bukamba Parish Kiswa R/C	Sector Conditional Grant (Non-Wage)	4,528	1,584
Kiziika P/S	Kimanya Parish Kiziika P/S	Sector Conditional Grant (Non-Wage)	4,754	1,206
Kyampisi C/U	Nazigo Parish Kyampisi C/U	Sector Conditional Grant (Non-Wage)	4,422	1,263
Magala R/C	Nazigo Parish Magala R/C	Sector Conditional Grant (Non-Wage)	3,136	1,045
Musiitwa UMEA	Nsiima Parish Musiitwa Umea	Sector Conditional Grant (Non-Wage)	5,119	1,741
Nakatooke R/C	Katikanyonyi Parish Nakatooke R/C	Sector Conditional Grant (Non-Wage)	4,818	1,185
Natteta C/U	Natteta Parish Natteta C/U	Sector Conditional Grant (Non-Wage)	3,644	1,301
Nazigo Dem	Nazigo Parish Nazigo Dem	Sector Conditional Grant (Non-Wage)	4,915	1,458
Nazigo R/C	Nazigo Parish Nazigo R/C	Sector Conditional Grant (Non-Wage)	7,622	3,102
Nsiima C/U	Nsiima Parish Nsiima C/U	Sector Conditional Grant (Non-Wage)	5,444	1,758
St. Lwanga Kirindi R/C	Kirindi Parish St. Lwanga Kirindi R/C	Sector Conditional Grant (Non-Wage)	4,365	2,084
Wabirongo P/S	Natteta Parish Wabirongo P/S	Sector Conditional Grant (Non-Wage)	6,370	2,246
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>

## Vote:523 Kayunga District

## Quarter2

Item : 312101 Non-Residential Buildings				
Construction of a 2 classroom block at Musiitwa Umea PS	Kirindi Parish Musiitwa Umea PS	District Discretionary Development Equalization Grant	0	0
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a pit latrine at Kyampisi	Nsiima Parish Kyampisi CU	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>0</b>	<b>263,940</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>0</b>	<b>263,940</b>
Item : 263366 Sector Conditional Grant (Wage)				
ST M KALEMBA	Nazigo Parish ST M KALEMBA	Sector Conditional Grant (Wage)	0	198,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
Green valley High school Kayunga	Nazigo Parish Green valley High school Kayunga	Sector Conditional Grant (Non-Wage)	0	28,014
Nazigo Town SS	Nazigo Parish Nazigo Town SS	Sector Conditional Grant (Non-Wage)	0	37,675
<b>Sector : Health</b>			<b>0</b>	<b>10,585</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>10,585</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,871</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nazigo Mission HC II	Natteta Parish Nazigo	Sector Conditional Grant (Non-Wage)	0	1,871
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>0</b>	<b>8,714</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukamba HC II	Bukamba Parish Bukamba	Sector Conditional Grant (Non-Wage)	0	2,178
Nazigo HC III	Nazigo Parish Nazigo	Sector Conditional Grant (Non-Wage)	0	6,536
<b>Sector : Water and Environment</b>			<b>49,000</b>	<b>16,022</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>49,000</b>	<b>16,022</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>49,000</b>	<b>16,022</b>
Item : 312104 Other Structures				
Drilling, construction and installation of bore hole	Katikanyonyi Parish Budoda	Sector Development , Grant	20,000	4,113

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

Rehabilitation of bore hole	Nazigo Parish Nnume	Sector Development , Grant	4,500	11,909
Drilling, construction and installation of bore hole	Nazigo Parish Senda	Sector Development , Grant	20,000	4,113
Rehabilitation of bore hole	Kirindi Parish Zakaliya	Sector Development , Grant	4,500	11,909