
Vote: 523 Kayunga District

2014/15 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:523 Kayunga District for FY 2014/15. 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:

Chief Administrative Officer, Kayunga District

Date: 2/19/2015

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

Vote: 523 Kayunga District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	761,279	361,615	48%
2a. Discretionary Government Transfers	2,235,719	1,027,728	46%
2b. Conditional Government Transfers	21,236,588	9,664,075	46%
2c. Other Government Transfers	2,279,200	1,948,881	86%
3. Local Development Grant	541,445	270,429	50%
4. Donor Funding	275,421	512,585	186%
Total Revenues	27,329,652	13,785,313	50%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,212,598	453,625	451,930	37%	37%	100%
2 Finance	403,490	190,582	189,981	47%	47%	100%
3 Statutory Bodies	807,841	316,616	316,212	39%	39%	100%
4 Production and Marketing	831,929	453,228	299,432	54%	36%	66%
5 Health	3,890,332	2,212,045	2,032,710	57%	52%	92%
6 Education	16,602,843	7,482,156	7,318,681	45%	44%	98%
7a Roads and Engineering	1,115,015	705,146	576,214	63%	52%	82%
7b Water	643,017	338,091	190,755	53%	30%	56%
8 Natural Resources	115,099	66,080	50,677	57%	44%	77%
9 Community Based Services	770,750	671,279	646,251	87%	84%	96%
10 Planning	872,159	785,490	778,867	90%	89%	99%
11 Internal Audit	64,579	26,524	26,514	41%	41%	100%
Grand Total	27,329,651	13,700,862	12,878,224	50%	47%	94%
Wage Rec't:	17,713,969	8,026,796	8,026,783	45%	45%	100%
Non Wage Rec't:	6,898,194	3,969,413	3,872,604	58%	56%	98%
Domestic Dev't	2,442,067	1,192,067	607,313	49%	25%	51%
Donor Dev't	275,421	512,585	371,525	186%	135%	72%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District budgeted for UGX 27,329,652,000/= in this FY 2014/2015 to be received from various sources of local Revenues, Central government transfers and Donors.

By end of December 2014(First half of FY 2014/2015), a Cumulative total of UGX 13,785,313,000/= (50% of the total annual budget) had been received by the District. Out of this, UGX 361,615,000/= was collections from local sources of which UGX 278,020,000/= was collected by the LLGs while UGX 83,595,000/= was revenues directly collected at the District headquarters.

From Central Government transfers, UGX 12,911,113,000/= was released to the District by end of December 2014. Out of this, UGX 10,962,232,000/= were direct transfers from the Ministry of Finance, Planning and Economic Development. The releases did not perform at 50% because less

Vote: 523 Kayunga District**2014/15 Quarter 2****Summary: Overview of Revenues and Expenditures**

funds were released for Primary teachers' salaries(44%),DSC salaries(37%),Unconditional wage(41%),Ex-gratia(13%) while other grants had by December 2014 not received funding, for example Naads and gratuity for Political leaders.

Likewise, a cumulative Shs 1,948,881,000/= was received by the District from other Government Agencies to fund activities like the National housing and population census 2014,Primary leaving Examinations, among others. This represents 86% of the budgeted Shs 2,279,200,000/=. This good performance was due to the fact that Shs 456,000,000/= as budgeted for the Youth Livelihood, Shs 14,000,000 for Primary Leaving Examinations 2014 and Shs 727,051,000/= for national Housing and population census 2014 were received 100%. Similarly, another Shs 100,000,000/= was received from the Ministry of Local Government as support towards the completion of the District Administration block.

Similarly, by end of first half of FY 2014/2015, a cumulative total of UGX 361,615,000/= (48%) had been received against an annual budget of UGX 761,279,000/= of which UGX 278,020,000/= was collected by the LLGs while UGX 83,595,000/= was revenues directly collected at the District headquarters .This fairly good performance was due to mobilization of Local service tax from both the salaried employees and from some Business community members in the major trading centers of Kangulumira, Busaana, Kitimbwa and kyerima, and from sources like Application fees whereby many staff applied for loans and Shs 10,000/= was paid to the District.. However, despite of this fairly good performance, some sources performed poorly. This is because of the Increasing scramble for power by the Political leaders seeking for political favours from the electorates some of whom are the largest tax payers we have. For example, some tax payers have been incited not to pay property rates, Licenses and it is worse when it comes to market dues. But the District is trying its best to continue mobilizing the community to pay the taxes through commissioning completed projects whereby we try to explain the link between the projects and the taxes they pay through Co-financing.

In terms of donor funding, the District had cumulatively received a total of UGX 512,585,000/= from Donor grants. This represents 186% of the total annual budget of Shs 275,421,000/=. This good performance and high variance in performance against the budget was due to Decentralized salary payment for Contract staff salaries previously paid by the Donors (MUWRP) to the District whereby funds are now sent to the district. So far MUWRP has released Shs 379,169,000/= to the District representing 249% of the budgeted Shs 152,421,000/=. Similarly, another Shs 60,000,000/= was released to the district by UNEPI to support the Immunization of Children against Polio.

However, despite this good performance, some donor grants still performed at 0% as no funds were released by end of December 2014. These include; NTD Grant from World Health Organization and the Global fund to fight T.B, Malaria and AIDs programmes.

Likewise, the District spent a total of UGX 12,878,224,000/= for all the departments leaving a balance of UGX 822,628,000/= unspent by end of the second quarter.

Most of the funds were spent on payment of staff salaries whereby Shs 8,026,783,000/= were utilized, Shs 3,872,604,000/= on Non-wage activities while UGX 371,525,000/= was spent on Donor activities.

Whereas the district tried to absorb the funds, there were more unspent funds under Domestic

Vote: 523 Kayunga District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Development grants because most of the Service providers/Contractors though were implementing, had not requested for payment as some have a system of requesting for payment after completion of the works.

Vote: 523 Kayunga District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	761,279	361,615	48%
Locally Raised Revenues	572,779	278,020	49%
Other Fees and Charges	24,000	6,741	28%
Park Fees	12,000	1,855	15%
Property related Duties/Fees	15,000	3,091	21%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	805	161%
Registration of Businesses	5,000	1,720	34%
Rent & Rates from private entities	3,000	0	0%
Miscellaneous	6,400	525	8%
Other licences	2,000	147	7%
Market/Gate Charges	7,200	883	12%
Forestry products	12,600	0	0%
Tax Tribunal - Court Charges and Fees	3,000	0	0%
Local Service Tax	34,500	55,536	161%
Land Fees	12,000	480	4%
Animal & Crop Husbandry related levies	3,500	0	0%
Community contribution(water)	1,000	200	20%
Business licences	16,800	1,208	7%
Application Fees	20,000	10,404	52%
Sale of non-produced government Properties/assets	10,000	0	0%
2a. Discretionary Government Transfers	2,235,719	1,027,728	46%
District Unconditional Grant - Non Wage	654,204	327,102	50%
Transfer of Urban Unconditional Grant - Wage	125,194	91,328	73%
Urban Unconditional Grant - Non Wage	96,212	48,106	50%
Transfer of District Unconditional Grant - Wage	1,360,109	561,192	41%
2b. Conditional Government Transfers	21,236,588	9,664,075	46%
Conditional Grant to Women Youth and Disability Grant	12,607	6,304	50%
Conditional Grant to Tertiary Salaries	167,412	43,049	26%
Conditional Grant to SFG	405,763	202,882	50%
Conditional Grant to Secondary Salaries	2,280,907	1,131,251	50%
Conditional Grant to Secondary Education	1,615,203	808,112	50%
Conditional Grant to Primary Salaries	10,583,825	4,608,818	44%
Conditional Grant to Primary Education	838,637	390,311	47%
Conditional Grant to PHC Salaries	3,016,785	1,441,843	48%
Conditional Grant to PHC- Non wage	203,021	101,642	50%
Conditional Transfers for Non Wage Technical Institutes	235,765	117,882	50%
Conditional Grant to PAF monitoring	53,995	26,998	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to NGO Hospitals	29,960	14,980	50%
Conditional Grant to Functional Adult Lit	13,821	6,910	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	3,210	50%
Conditional Grant to District Hospitals	131,634	65,816	50%
Conditional Grant to Community Devt Assistants Non Wage	13,876	6,938	50%
Conditional Grant to Agric. Ext Salaries	14,119	7,056	50%
Conditional Grant for NAADS	192,889	0	0%

Vote: 523 Kayunga District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to PHC - development	189,975	94,988	50%
Conditional transfers to Special Grant for PWDs	26,320	13,160	50%
Conditional transfer for Rural Water	520,052	260,026	50%
NAADS (Districts) - Wage	141,095	133,258	94%
Sanitation and Hygiene	22,000	11,000	50%
Construction of Secondary Schools	70,625	34,915	49%
Conditional transfers to School Inspection Grant	61,945	30,927	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	0%
Conditional transfers to Production and Marketing	94,584	47,292	50%
Conditional transfers to DSC Operational Costs	44,892	22,446	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	69,270	9,000	13%
2c. Other Government Transfers	2,279,200	1,948,881	86%
Youth Livelihood programme	456,000	456,559	100%
UBOS-CENSUS	727,051	727,051	100%
Unspent balances – Conditional Grants	20,690	0	0%
Contribution to District Administration Block Poject By MoLG		100,000	
Roads maintenance- URF	814,536	444,172	55%
Luwero -Rwenzori Development Grant	246,923	207,100	84%
UNEB-PLE	14,000	14,000	100%
3. Local Development Grant	541,445	270,429	50%
LGMSD (Former LGDP)	541,445	270,429	50%
4. Donor Funding	275,421	512,585	186%
SDS	100,000	64,911	65%
MOH-UNEPI		60,000	
MUWRP	152,421	379,168	249%
PACE		945	
Unspent balances GAVI		7,561	
NTD	13,000	0	0%
Global fund	10,000	0	0%
Total Revenues	27,329,652	13,785,313	50%

(i) Cummulative Performance for Locally Raised Revenues

By end of December 2014, a cumulative total of UGX 361,615,000/= (48%) had been received against an annual budget of UGX 761,279,000/=. This fairly good performance was due to mobilization of Local service tax from both the salaried employees and from some Business community members in the major trading centers of kangulumira, Busaana, kimbwa and kyerima, and from sources like Application fees whereby many staff applied for loans and Shs 10,000/= was paid to the District.. However, despite of this fairly good performance, some sources performed poorly. This is because of the Increasing scramble for power by the Political leaders seeking for political favours from the electorates some of whom are the largest tax payers we have. For example, some tax payers have been incited not to pay property rates, Licenses and it is worse when it comes to market dues. But the District is trying its best to continue mobilizing the community to pay the taxes through commissioning completed projects whereby we try to explain the link between the projects and the taxes they pay through Co-financing.

(ii) Cummulative Performance for Central Government Transfers

By the end of December 2014, Shs 12,911,113,000/= had been received from Central Government Transfers i.e. Shs 10,962,232,000/= from Ministry of Finance, Planning and Economic Development and Shs 1,948,881,000/= from Other Government Agencies/Institutions.

Out of the budgeted Shs 24,013,752,000/= expected from the Ministry of Finance, the District had by end of December 2014 cumulatively received Shs 10,962,232,000/= representing 46% of the total annual budget. The releases did not perform at 50%

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2014/15 Quarter 2

Summary: Cummulative Revenue Performance

because less funds were released for Primary teachers' salaries(44%),DSC salaries(37%),Unconditional wage(41%),Ex-gratia(13%) while other grants had by December 2014 not received funding, for example Naads and gratuity for Political leaders.

Likewise, a cumulative Shs 1,948,881,000/= was received by the District from other Government Agencies to fund activities like the National housing and population census 2014,Primary leaving Examinations, among others. This represents 86% of the budgeted Shs 2,279,200,000/=. This good performance was due to the fact that Shs 456,000,000/= as budgeted for the Youth Livelihood, Shs 14,000,000 for Primary Leaving Examinations 2014 and Shs 727,051,000/= for national Housing and population census 2014 were received 100%. Similarly, another Shs 100,000,000/= was received from the Ministry of Local Government as support towards the completion of the District Administration block.

(iii) Cummulative Performance for Donor Funding

By end of December 2014, the District had cumulatively received a total of UGX 512,585,000/= from Donor grants. This represents 186% of the total annual budget of Shs 275,421,000/=. This good performance and high variance in performance against the budget was due to Decentralized salary payment for Contract staff salaries previously paid by the Donors (MUWRP) to the District whereby funds are now sent to the district. So far MUWRP has released Shs 379,169,000/= to the District representing 249% of the budgeted Shs 152,421,000/=. Similarly, another Shs 60,000,000/= was released to the district by UNEPI to support the Immunization of Children against Polio.

However, despite this good performance, some donor grants still performed at 0% as no funds were released by end of December 2014. These include; NTD Grant from World Health Organization and the Global fund to fight T.B, Malaria and AIDs programmes.

Vote: 523 Kayunga District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,109,179	418,937	38%	277,295	216,293	78%
Conditional Grant to PAF monitoring	23,751	11,500	48%	5,938	5,000	84%
Locally Raised Revenues	13,677	13,373	98%	3,219	10,000	311%
Multi-Sectoral Transfers to LLGs	311,136	195,013	63%	77,784	108,465	139%
District Unconditional Grant - Non Wage	83,583	48,942	59%	21,096	16,054	76%
Transfer of District Unconditional Grant - Wage	677,031	150,109	22%	169,258	76,774	45%
<i>Development Revenues</i>	103,419	34,690	34%	25,855	21,276	82%
LGMSD (Former LGDP)	46,581	23,290	50%	11,645	11,645	100%
Locally Raised Revenues	17,467	0	0%	4,367	0	0%
Multi-Sectoral Transfers to LLGs	39,371	11,400	29%	9,843	9,630	98%
Total Revenues	1,212,598	453,628	37%	303,150	237,568	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,109,178	418,914	38%	277,295	216,283	78%
Wage	802,225	241,424	30%	200,556	122,252	61%
Non Wage	306,953	177,490	58%	76,739	94,031	123%
<i>Development Expenditure</i>	103,419	33,015	32%	25,855	20,662	80%
Domestic Development	103,419	33,015	32%	25,855	20,662	80%
Donor Development	0	0		0	0	
Total Expenditure	1,212,597	451,930	37%	303,150	236,945	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		1,675	2%			
Domestic Development		1,675	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,698	0%			

By the end of the first half of the FY 2014/2015, the department received a cumulative total of 453,628,000/= against the annual budget of 1,212,598,000/= and this represents 37% release realization of the annual department budget. Of the funds received the department spent a cumulative total of 451,930,000/= of which 418,914,000/= was spent on recurrent activities like payment of staff salaries while 33,015,000/= was spent on CBG activities.

In the quarter under review, the department planned to receive a total of 303,150,000/=. However 237,568,000/= was realized representing 78% of the department quarterly budget. Of the received funds 118,095,000/= were funds at the LLGs while -119,473,000/= were funds at the district level. The over performance in revenue receipts was due to the fact that more funds were allocated to cater for settlement of compensation for damages awarded by the high court to the former District chairperson Mr. Mulondo Thomas. By the end of the quarter the department had spent 236,945,000/= of which 216,283,000/= was spent on recurrent activities both wage and non-wage while 20,662,000/= on domestic development. Of the total expenditure 122,252,000/= was payment of salaries for traditional staff and the recurrent expenditures were made on activities like, monitoring the implementation of projects while 5,583,450/= was support to staff for capacity building trainings at higher learning centers

Reasons that led to the department to remain with unspent balances in section C above

The department had a total balance of 1,698,000/= for development activities to cater for operation expenses in October

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	1	0
Availability and implementation of LG capacity building policy and plan	No	No
Function Cost (UShs '000)	1,212,597	451,930
Cost of Workplan (UShs '000):	1,212,597	451,930

In the first quarter 2014/15, the department coordinated service delivery in the district to ensure timely submission of the work plans and quarter progressive reports to line ministries and donors. It also monitored activity implementation and service delivery to ensure that the districts headquarter and LLGs implement their activities in accordance to the set guidelines. The department produced and disseminated mandatory notices about the Indicative planning figures and approved investment projects for the FY 2014/15 and updated the district website. The department also procured accountable stationary for the LLGs. Organized a capacity building training in entrepreneurship at Katikomu hotel. 5 staff sponsored for long and short term trainings at higher institutions of learning in Kampala and Mukono

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	399,490	190,582	48%	99,872	91,505	92%
Conditional Grant to PAF monitoring	4,000	1,600	40%	1,000	600	60%
Locally Raised Revenues	17,836	15,330	86%	4,459	3,989	89%
Multi-Sectoral Transfers to LLGs	168,521	81,957	49%	42,130	44,029	105%
District Unconditional Grant - Non Wage	97,603	28,471	29%	24,401	10,370	42%
Transfer of District Unconditional Grant - Wage	111,530	63,225	57%	27,883	32,518	117%
<i>Development Revenues</i>	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Total Revenues	403,490	190,582	47%	100,872	91,505	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	399,490	189,981	48%	99,872	90,905	91%
Wage	111,530	63,225	57%	27,883	32,518	117%
Non Wage	287,959	126,756	44%	71,990	58,388	81%
<i>Development Expenditure</i>	4,000	0	0%	1,000	0	0%
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	403,490	189,981	47%	100,872	90,905	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		601	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		601	0%			

During this FY 2014/2015, the Department had planned to receive UGX 100,872,000 for quarter II but by the end of the quarter, shs 91,505,000/= had been transferred to the department. More funds (117%) were allocated under Unconditional grant wage to cater for Salary enhancement that took effect from July 2014. Also, the LLGs allocated more funds to the department to enable them enhance the collection of licences. The department further spent a total of UGX 90,905,000 of the quarterly budget. Most of the expenditure was spent on recurrent activities like revenue mobilization and collection, Revenue enhancement meetings and field activities.

Reasons that led to the department to remain with unspent balances in section C above

The department had shs 601,000 by end of December as unspent balance which was to be used to cater for stationery purchase in January 2015 as we wait for the Third quarter releases.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability (LG)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/9/2014
Value of LG service tax collection	30000000	96069707
Value of Hotel Tax Collected	2000000	0
Value of Other Local Revenue Collections	150000000	7739000
Date of Approval of the Annual Workplan to the Council	25/2/2015	25/2/2015
Date for presenting draft Budget and Annual workplan to the Council	15/4/2015	15/4/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	403,490	189,981
Cost of Workplan (UShs '000):	403,490	189,981

The department continued carrying out Followups on Assessment and Registration of businesses and Properties for valuation was conducted in joint collaboration with the Lower Local Governments of Kayunga, Busaana, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga, Bbaale and Kayunga Town Council. 3 Monthly Revenue meetings were held to review the performance of Local revenue collections, among other things. Prepared and submitted final accounts.

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	807,841	316,616	39%	201,960	152,038	75%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	2,500	42%	1,500	1,000	67%
Conditional transfers to DSC Operational Costs	44,892	22,446	50%	11,223	11,223	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	0	0%	31,637	0	0%
Conditional transfers to Councillors allowances and E	69,270	9,000	13%	17,317	4,500	26%
Locally Raised Revenues	50,000	16,118	32%	12,500	0	0%
Multi-Sectoral Transfers to LLGs	239,371	109,918	46%	59,843	63,125	105%
District Unconditional Grant - Non Wage	91,620	49,098	54%	22,905	17,935	78%
Transfer of District Unconditional Grant - Wage	127,496	84,476	66%	31,874	42,726	134%
Total Revenues	807,841	316,616	39%	201,960	152,038	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	807,841	316,212	39%	201,960	153,411	76%
Wage	152,020	93,476	61%	38,005	47,226	124%
Non Wage	655,821	222,737	34%	163,955	106,186	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	807,841	316,212	39%	201,960	153,411	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		404	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		404	0%			

In the first half of the FY 2014/2015, the department received UGX 316,616,000/= representing 39% of the annual department budget. The realization was low because the district did not realize funds under conditional transfers to salary & gratuity for LG elected leaders. Of the total received a cumulative total of 316,212,000/= had been spent by December (39%) of the releases.

In the quarter under review, the Department planned to receive UGX 201,960,000. However, by the end of the quarter UGX 152,038,000 had been released, of which 88,913,000/= was realized at district level and 63,125,000,000/= at sub county level. This represents a percentage release realization of 75% of the expected revenue in the quarter. The department spent a total of 153,411,000/= representing 76% of the budgeted revenue in the quarter. The department spent more funds in the quarter due to the balance brought forward from the previous quarter. UGX 47,226,000 was spent on payment of salaries i.e. the Chairman District Service commission, Traditional staff at the district headquarters and Executive committee members while 106,186,000/= was spent on non wage recurrent. Most of the funds were spent on allowances for district councilors.

Reasons that led to the department to remain with unspent balances in section C above

The department had a balance of 404,000 reserved to cater for Chairperson,s fuel for the month of January 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

	Planned outputs	and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	50	25
No. of Land board meetings	4	5
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (US\$ '000)	807,841	316,212
Cost of Workplan (US\$ '000):	807,841	316,212

Paid salary for Chairman District Service Commission for 3 months. 4 Land board Meetings held at District H/Quarter. Held 2 PAC meeting at the District headquarters. Held 4 standing committee meetings at the District Headquarters. Held 3 business committee meetings at the district headquarters. Held 6 executive meetings at District H/Quarters. Carried out 2 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C. Held 3 council meeting at the district headquarters. Serviced

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	310,375	239,107	77%	76,643	61,664	80%
Conditional Grant to Agric. Ext Salaries	14,119	7,056	50%	3,530	3,528	100%
Conditional transfers to Production and Marketing	48,061	23,261	48%	12,015	11,631	97%
NAADS (Districts) - Wage	141,095	133,258	94%	35,274	0	0%
Locally Raised Revenues	1,800	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	10,950	3,100	28%	2,737	1,400	51%
District Unconditional Grant - Non Wage	2,000	6,800	340%	0	6,800	
Transfer of District Unconditional Grant - Wage	92,350	65,631	71%	23,087	38,305	166%
<i>Development Revenues</i>	521,554	214,122	41%	173,960	199,472	115%
Conditional Grant for NAADS	192,889	0	0%	48,222	0	0%
Conditional transfers to Production and Marketing	46,523	24,031	52%	11,631	12,015	103%
LGMSD (Former LGDP)	5,713	0	0%	5,713	0	0%
Other Transfers from Central Government	215,055	180,750	84%	94,001	180,750	192%
Multi-Sectoral Transfers to LLGs	57,574	9,341	16%	14,394	6,707	47%
District Unconditional Grant - Non Wage	3,800	0	0%	0	0	
Total Revenues	831,929	453,228	54%	250,603	261,136	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	310,375	238,531	77%	77,364	196,129	254%
Wage	247,564	205,945	83%	61,891	175,091	283%
Non Wage	62,812	32,585	52%	15,474	21,038	136%
<i>Development Expenditure</i>	521,554	60,901	12%	173,239	58,267	34%
Domestic Development	521,554	60,901	12%	173,239	58,267	34%
Donor Development	0	0		0	0	
Total Expenditure	831,929	299,432	36%	250,603	254,396	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		576	0%			
<i>Development Balances</i>		153,221	29%			
Domestic Development		153,221	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		153,797	18%			

For the first half of the FY 2014/15, the department received a total of Shs 453,228,000/=, which is 54% of the annual expected revenue for the department. Of this Shs 239,107,000 (77%) was recurrent revenue while Shs 214,122,000% being development revenue. Of the total amount received Shs 299,432,000/= (36) was spent by December, 2014 with Shs 238,531,000/= spent on recurrent items i.e. Shs 205,945,000 was for payment of salaries for production staff at District and Sub county, 32,585,000/= on non-wage recurrent activities. At the same time Shs 60,901,000 was spent on development expenditure LRDP and PMG development.

In the quarter under review, the department planned to receive Shs 250,603,000 and Shs 261,136,000 (104%) was realized out of the expected revenue in the quarter. The good performance in revenue realization under OGT was because the department received funds under LRDP for first & second quarter in the quarter under review. Of the total funds received 254,396,000/= was spent by end of December where by 175,091,000/= was spent on salaries for staff at district and sub county level, the department spent more funds on wages because the district paid salary and gratuity for NAADS staff. 58,267,000/ was spent on development activities like cage fish farming.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

The department had a total balance of Shs 153,797,000/=. Of which 576,000/ was recurrent revenue to cater for operation expenses for the months of January while 153,221,000/= was for PMG & LRDP to support group projects which were due for approval by DEC.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	36	0
No. of functional Sub County Farmer Forums	108	0
No. of farmers accessing advisory services	14000	0
No. of farmer advisory demonstration workshops	241	0
No. of farmers receiving Agriculture inputs	2031	0
Function Cost (US\$ '000)	404,674	145,699
Function: 0182 District Production Services		
No. of livestock vaccinated	50	4355
No. of livestock by type undertaken in the slaughter slabs	3350	1615
No. of fish ponds constructed and maintained	9	3
No. of fish ponds stocked	9	0
Quantity of fish harvested	2000	405
Function Cost (US\$ '000)	381,149	108,088
Function: 0183 District Commercial Services		
No. of value addition facilities in the district	1	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	46,106	45,645
Cost of Workplan (US\$ '000):	831,929	299,432

Procured A.I Kit and Semen, Procured 800 Kgs of fish feed for Kangulumira District Prison ponds. Then 9,875,700/= was used on recurrent activities of the sectors like Quality assurance, Inspection, technical backstopping, supervision, planning meetings and training of the farmers. Then 1,700,000/= was allocated to the commercial sector to facilitate, LED meetings, SACCO Mentoring and supervision, support supervision of Higher Level Farmer Organizations (HLFO). LRDP 30,000,000/= was used to procure 8 bodaboda bikes to two groups of Bukolooto and Kyampisi, then 10,000,00/= was given to Busaana War Veteran Group to start a cassava flour store and a fish cage. Supported two groups to procure 8 motorcycles under Luwero Rwenzori Development Project(LRDP) and one group to procure 1 fish cage and establish a cassava flour store in Kayunga Tc, Kayunga SC and Busaana SC respectively

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	3,450,437	1,655,375	48%	862,609	839,100	97%
Conditional Grant to PHC Salaries	3,016,785	1,441,843	48%	754,196	728,874	97%
Conditional Grant to PHC- Non wage	203,021	101,642	50%	50,755	50,789	100%
Conditional Grant to District Hospitals	131,634	65,816	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	29,960	14,980	50%	7,490	7,490	100%
Multi-Sectoral Transfers to LLGs	63,038	31,094	49%	15,759	19,039	121%
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
<i>Development Revenues</i>	439,896	556,670	127%	112,599	219,384	195%
Conditional Grant to PHC - development	189,975	94,988	50%	47,494	47,494	100%
Donor Funding	246,421	458,223	186%	61,605	171,391	278%
LGMSD (Former LGDP)	3,500	3,459	99%	3,500	499	14%
Total Revenues	3,890,332	2,212,045	57%	975,208	1,058,483	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,450,437	1,655,375	48%	862,609	839,101	97%
Wage	3,016,785	1,441,843	48%	754,196	728,874	97%
Non Wage	433,652	213,532	49%	108,413	110,227	102%
<i>Development Expenditure</i>	439,896	377,335	86%	112,599	141,344	126%
Domestic Development	193,475	60,172	31%	50,994	24,203	47%
Donor Development	246,421	317,163	129%	61,605	117,141	190%
Total Expenditure	3,890,332	2,032,710	52%	975,208	980,445	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		179,334	41%			
Domestic Development		38,274	20%			
Donor Development		141,060	57%			
Total Unspent Balance (Provide details as an annex)		179,334	5%			

In the first half of the FY 2014/2015, the department of health received a cumulative total of Ushs 2,212,045,000/= (57%) out of the total Budget of 3,654,727,000/=. The department did not receive local revenue & Unconditional grant because the District did not realize all the budgeted revenue in the quarter. The department also spent 2,032,710,000/= (52%). SHS 1,655,375,000/= was spent on recurrent expenditure, 60,172,000/= on domestic development while 317,163,000/= was spent on donor development activities. The over performance was due to the variance in the donor receipts due to decentralization of contract staff salaries previously paid by MUWRP to the District starting FY 2014/2015.

In the quarter under review, the department planned to receive 975,208,000. However, it realized 1,058,483,000/=. The over performance was due to the variance in the donor receipts due to decentralization of contract staff salaries previously paid by MUWRP to the District starting FY 2014/2015. Of the total funds received, 980,445,000/= was spent by December of which 839,101,000/= was spent on recurrent activities including payment of staff salaries general expenses in the Lower health units. 141,344,000/= was spent on development activities where by 24,203,000/= was spent on construction while 117,141,000/= was spent on donor funded activities i.e payment of contract staff salaries and immunization out reaches.

Reasons that led to the department to remain with unspent balances in section C above

The PHC balances were for construction of a mortuary at Bbaale HC IV & Donor funds were for skills improvement

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 5: Health**

trainings which were rolled to the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	5486
No. and proportion of deliveries in the District/General hospitals	2728	1512
Number of total outpatients that visited the District/ General Hospital(s).	47500	34443
%age of approved posts filled with trained health workers	80	75
Number of outpatients that visited the NGO Basic health facilities	17489	7796
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	122
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	1298
Number of trained health workers in health centers	192	60
No. of trained health related training sessions held.	76	28
Number of outpatients that visited the Govt. health facilities.	302521	137192
Number of inpatients that visited the Govt. health facilities.	4000	1949
No. and proportion of deliveries conducted in the Govt. health facilities	5468	2650
%age of approved posts filled with qualified health workers	57	75
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48
No. of children immunized with Pentavalent vaccine	13720	6573
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	1
No of theatres rehabilitated	1	0
Value of medical equipment procured	19	0
Function Cost (US\$ '000)	3,890,332	2,032,710
Cost of Workplan (US\$ '000):	3,890,332	2,032,710

2 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated. 1 technical supervisions carried out in the field of Malaria, HIV and TB. 2 DHMT meeting held at district headquarters. 6 HMIS monthly reports Prepared and submitted to MOH. Vaccines and gas distributed to 22 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated. 24 surveillance reports submitted to MOH. 253 immunization outreaches carried out in the 61 parishes in the district. 1 Vehicle and 6 motorcycles serviced. Procured stationery for the department. 30 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, and Kangulumira. Salaries for 410 staff in 19 public facilities paid on time. 2 Review meeting for Laboratory staff held at Health Units. Held 2 micro planning meetings for reproductive health under SDS at the District headquarters. Carry out monitoring visits in 11 health facilities by political and technical officer's i.e Kawongo, Galiraya, Bbaale, Lugasa, Wabwoko, Nkokonjeru, Ntenjeru, Kayunga Hospital, Busaana, Nazigo, and Kangulumira. Under SDS. Carried out 3 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza,

Vote: 523 Kayunga District

2014/15 Quarter 2

Workplan 5: Health

Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Implement child health days plus in 9 LLGs. Distributed condoms to communities. Provided lunch/tea incentives to 74 health workers/volunteers working in 5 HIV clinics. Support 5 post test clubs to meet once every two months. 9 SC health workers supported to carry out TB control activities in the 9 LLG. End of year party held at the district headquarters. Activities to promote positive living under held with support from PACE .

Health Unit management committees trained, job descriptions for health workers reviewed, health workers supervised and mentored,, HRIS date updated and shared. 9 sanitation inspections carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira. - Home improvement campaigns carried out in all sub counties. - 9 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira. Inspection of food handlers carried out. Inspection of constructions carried out. Supervision of the activities of environmental health staff at sub county level carried by the District Health Inspector. Constructed drying shed for theatre linen at Kayunga Hospital. Completed construction of a ward at Bbaale HC IV.

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	15,885,203	7,184,369	45%	4,187,787	3,667,165	88%
Conditional Grant to Tertiary Salaries	167,412	43,049	26%	41,853	21,525	51%
Conditional Grant to Primary Salaries	10,583,825	4,608,818	44%	2,645,956	2,339,753	88%
Conditional Grant to Secondary Salaries	2,280,907	1,131,251	50%	570,227	610,080	107%
Conditional Grant to Primary Education	838,637	390,311	47%	279,546	181,218	65%
Conditional Grant to Secondary Education	1,615,203	808,112	50%	538,401	404,056	75%
Conditional transfers to School Inspection Grant	61,945	30,927	50%	15,486	15,441	100%
Conditional Transfers for Non Wage Technical Institut	235,765	117,882	50%	58,941	58,941	100%
Locally Raised Revenues	2,500	1,000	40%	2,125	0	0%
Other Transfers from Central Government	14,000	14,000	100%	14,000	14,000	100%
Multi-Sectoral Transfers to LLGs	17,456	4,419	25%	4,364	2,206	51%
District Unconditional Grant - Non Wage	5,000	5,000	100%	1,250	5,000	400%
Transfer of District Unconditional Grant - Wage	62,552	29,600	47%	15,638	14,945	96%
<i>Development Revenues</i>	717,640	297,787	41%	179,410	139,693	78%
Conditional Grant to SFG	405,763	202,882	50%	101,441	101,441	100%
Construction of Secondary Schools	70,625	34,915	49%	17,656	17,259	98%
LGMSD (Former LGDP)	82,092	55,041	67%	20,523	20,000	97%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Unspent balances – Conditional Grants	20,690	0	0%	5,172	0	0%
Multi-Sectoral Transfers to LLGs	135,970	4,950	4%	33,992	993	3%
Total Revenues	16,602,843	7,482,156	45%	4,367,197	3,806,857	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	15,885,203	7,183,297	45%	4,187,787	3,667,817	88%
Wage	13,094,696	5,812,718	44%	3,273,674	2,986,302	91%
Non Wage	2,790,506	1,370,579	49%	914,113	681,515	75%
<i>Development Expenditure</i>	717,640	135,384	19%	179,410	106,997	60%
Domestic Development	717,640	135,384	19%	179,410	106,997	60%
Donor Development	0	0		0	0	
Total Expenditure	16,602,843	7,318,681	44%	4,367,197	3,774,814	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,072	0%			
<i>Development Balances</i>		162,403	23%			
Domestic Development		162,403	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		163,475	1%			

In the first half of the FY 2014/2015, the department of education received Ushs 7,482,156,000/= (45%) out of the total annual department budget of 16,602,843,000/=. The department spent a cumulative total of 7,318,681,000/= of which 5,812,718,000/= was spent on salaries for primary & secondary Teachers, Tertiary instructors and traditional staff in education department, 1,370,579,000/= on non-wage recurrent while 135,384,000/= was spent on development activities like construction of class room blocks and teachers houses.

In the quarter under review, 3,806,857,000/= was received with good performance in most of the grants at/above 100%. There was an increase above the allocated district unconditional non-wage budget by 3,750,000/= which was provided as a top up on the funds to cater for the distribution of PLE.

Of the total revenue received, 3,774,814,000/= was spent by December of which 2,986,302,000/= on salaries,

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 6: Education**

681,515,000/= on non-wage recurrent activities while 106,997,000 was spent on development.

Reasons that led to the department to remain with unspent balances in section C above

The recurrent balance was for inspection & monitoring at the opening of term one while 162,403,000/= for SFG & LDG for construction of teachers house, pit latrines & Classroom blocks which projects were still ongoing while.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1700	1618
No. of qualified primary teachers	1700	1618
No. of pupils enrolled in UPE	85627	85627
No. of Students passing in grade one	400	338
No. of pupils sitting PLE	7000	7071
No. of classrooms constructed in UPE	4	3
No. of latrine stances constructed	25	5
No. of teacher houses constructed	3	2
No. of primary schools receiving furniture	1	0
Function Cost (US\$ '000)	12,106,933	5,121,017
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	280	291
No. of students passing O level	500	0
No. of students sitting O level	1000	800
No. of students enrolled in USE	7638	7638
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	3,966,735	1,974,279
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	13
No. of students in tertiary education	200	100
Function Cost (US\$ '000)	403,177	160,931
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	167	167
No. of secondary schools inspected in quarter	20	20
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	9	4
Function Cost (US\$ '000)	125,997	62,454
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	16,602,843	7,318,681

The department carried out inspection visits to all government aided primary and secondary schools, tertiary institutions; Paid teachers' salaries, Monitored utilization of UPE funds in 167 Primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 Schools) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools). Monitored UPE utilization in all government aided schools as enumerated by sub-county.

Classroom blocks constructed at Kisombwa CU, Namusaala CU and Namizo Umea. Stance emptytable latrine constructed at St peters Lusken PS. Teachers house constructed at Ngeye PS and Ngeye PS

Paid retention for SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and

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2014/15 Quarter 2

Workplan 6: Education

Bwetyaba RC PS. Monitored construction of Construction of classroom blocks at Kisombwa CU, Namusala CU and Namizo Umea

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	929,744	526,076	57%	232,436	300,766	129%
Locally Raised Revenues	17,280	6,273	36%	4,320	0	0%
Other Transfers from Central Government	814,536	444,172	55%	203,634	258,989	127%
Multi-Sectoral Transfers to LLGs	53,539	36,359	68%	13,385	17,068	128%
District Unconditional Grant - Non Wage	2,000	11,592	580%	500	10,092	2018%
Transfer of District Unconditional Grant - Wage	42,388	27,681	65%	10,597	14,618	138%
<i>Development Revenues</i>	185,271	179,070	97%	46,318	141,709	306%
LGMSD (Former LGDP)	22,965	5,000	22%	5,741	5,000	87%
Locally Raised Revenues	23,000	25,756	112%	5,750	0	0%
Other Transfers from Central Government		100,000		0	100,000	
Multi-Sectoral Transfers to LLGs	64,176	17,598	27%	16,044	15,998	100%
District Unconditional Grant - Non Wage	75,129	30,716	41%	18,782	20,711	110%
Total Revenues	1,115,015	705,146	63%	278,754	442,475	159%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	929,744	458,717	49%	232,436	266,094	114%
Wage	42,388	27,681	65%	10,597	14,618	138%
Non Wage	887,355	431,036	49%	221,839	251,476	113%
<i>Development Expenditure</i>	185,271	117,497	63%	46,318	82,844	179%
Domestic Development	185,271	117,497	63%	46,318	82,844	179%
Donor Development	0	0		0	0	
Total Expenditure	1,115,014	576,214	52%	278,754	348,937	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67,359	7%			
<i>Development Balances</i>		61,572	33%			
Domestic Development		61,572	33%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		128,931	12%			

For the first half of the FY 2014/15, the department received a total of 705,146,000/=, which is 63% of the annual expected revenue for the department. Of the total amount received, Shs 576,214,000/= (52%) was spent by December, 2014 with Shs 458,717,000/(49%) being spent on recurrent items and 117,497,000 on development expenditure.

In the second quarter, the department planned to receive Shs 278,754,000/=: however, Shs 442,475,000 (159%) was realized in the quarter. The percentage quarterly release was high because the funds from most of the grants performed at/above 100%. The district also received 100,000,000/= as support from the MoLG towards completion of new district administration block.

By December, the department spent a total of Shs 348,937,000/= which is 125% of the planned revenue in the quarter of which 14,618,000/= was spent on salaries for staff in Roads & Engineering department, 251,476,000/= was spent on road maintenance works including payment of allowance to road gangs & road overseer. While 82,844,000/= was spent on development towards phase two construction of the District Administration Block.

Reasons that led to the department to remain with unspent balances in section C above

The department had a balance of 128,931,000/= of which 67,359,000 was URF at the LLGS for routine & periodic road maintenance works because they were released late, while 61,572,000/= was for construction of the administration block.

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	8	8
Length in Km of Urban unpaved roads routinely maintained	33	33
Length in Km of Urban unpaved roads periodically maintained	2	2
Length in Km of District roads routinely maintained	317	312
Length in Km of District roads periodically maintained	62	45
Function Cost (US\$ '000)	979,920	457,695
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	135,094	118,519
Cost of Workplan (US\$ '000):	1,115,014	576,214

Paid salary for staff at the district headquarters. General Operation and administrative expenses of the district roads office at the district headquarters. Routine Maintenance of Mission Road. 316 Roads routinely maintained in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraya sub counties. Paid for Salary for 15 Headmen and 3 Road Overseers at the district head quarters. 12. .8km of roads periodically maintained i.e. Lugasa-Bugonya road. Carried out repair and maintenance of the district road equipments (motorcycles, tipper Lorries and double cabin pickups) at the district headquarters. Started phase 2 construction of the new District Office Block (Roofings) at the district headquarters. Monitored and supervision construction of the new administration block

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,965	58,065	65%	22,491	32,457	144%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	36,000	34,267	95%	9,000	20,542	228%
Transfer of District Unconditional Grant - Wage	29,965	12,798	43%	7,491	6,415	86%
<i>Development Revenues</i>	553,052	285,026	52%	130,513	135,013	103%
Conditional transfer for Rural Water	520,052	260,026	50%	130,013	130,013	100%
LGMSD (Former LGDP)	31,000	25,000	81%	0	5,000	
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
Total Revenues	643,017	343,091	53%	153,004	167,470	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,965	57,385	64%	22,491	31,777	141%
Wage	29,965	12,798	43%	7,491	6,415	86%
Non Wage	60,000	44,587	74%	15,000	25,362	169%
<i>Development Expenditure</i>	553,052	133,370	24%	130,513	107,440	82%
Domestic Development	553,052	133,370	24%	130,513	107,440	82%
Donor Development	0	0		0	0	
Total Expenditure	643,017	190,755	30%	153,004	139,217	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		680	1%			
<i>Development Balances</i>		146,656	27%			
Domestic Development		146,656	27%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		152,336	24%			

By the end of the first half of the FY 2014/15, the department received a total of 343,091,000/=. Of this 58,065,000/= was recurrent revenues while 285,026,000/= was development revenue. The department spent a cumulative total of 190,755,000/= of which 57,385,000/= was spent on recurrent activities where 44,587,000/= was spent on non-wage recurrent activities & 12,798,000/= was spent on salaries for staff while 133,370,000/= was spent on development activities like drilling of boreholes, shallow wells.

In the second quarter, the department planned to receive Shs 153,004,000, however, Shs 167,470,000 (109%) was realized of the expected revenue in the quarter. There was over performance in revenue realization because the LLGs realized more revenue than the budget. Of the funds received 32,457,000/= was recurrent revenue while 135,013,000/= was development revenue. Of the total funds received, 139,217,000/= was spent by December representing 91% of the budgeted revenue in the quarter. Of which 31,777,000/= was spent on recurrent activities where 6,415,000/= was spent on wages & 425,362,000 was spent on trainings in promotion of sanitation & Hygiene activities & maintenance of Kangulumira water scheme while 107,440,000/= was spent on development activities.

In the second quarter, the department planned to receive Shs 156,255,000, however, Shs 144,069,000 (92%) was realized of the expected revenue in the quarter. 12,992 was recurrent revenue while 131,078,000/= was development revenue. Of the total funds received, 114,693,000/= was spent by December representing 73% of the budgeted revenue in the quarter. Of which 11,740,000/= was spent on recurrent activities where 7,492,000/= was spent on wages &

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 7b: Water**

4,246,000/= was spent on trainings in promotion of sanitation & Hygiene activities while 102,953,000/= spent on development activities i.e. projects which were rolled over from the FY 2012/13 that were constructed and completed but pending payment.

By the end of the quarter under review, there was a total balance of Shs 31,948,000/=. Of which 2,504,000/= was recurrent activities which was approved but pending payment while Shs 29,440,000 were for development activities. This was because the funds received in the quarter were used to pay the previous debt yet the balance was not enough to pay the contractor to the new boreholes constructed.

Reasons that led to the department to remain with unspent balances in section C above

There was a total balance of Shs 152,336,000/=. Of which 680,000/= was recurrent activities which was approved but pending payment while Shs 146,656,000 were for development activities for ongoing projects but the contractors had not requested for funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	2
No. of public latrines in RGCs and public places	1	1
No. of springs protected	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	8
No. of deep boreholes drilled (hand pump, motorised)	12	9
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	74	32
No. of water points tested for quality	7	8
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water and Sanitation promotional events undertaken	14	2
No. Of Water User Committee members trained	28	23
Function Cost (US\$ '000)	643,017	190,755
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	643,017	190,755

In the second quarter of the FY 2014/2015 carried out the following activities:- Paid salary for staff at the district headquarters. Held 2 departmental meetings at the District headquarters. Prepared first quarter progress reports and submitted to the MoWE. Maintained the department vehicle i.e. one pick up and one motorcycle. Procured fuel for daily administrative operations. Maintained office equipments and computer consumables. Supervision and inspection visits carried out for projects rolled over from last FY 2012/2013 in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC. 1 meetings with Sub county extension staff held at the district headquarters. Number of times Water MIS data base updated. 15 Water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira. 1 Water and Sanitation Coordination Committee meetings held at the District headquarters. 1 Radio talk show conducted on Radio Simba. 32 Water user committee members training on going. 1 Radio talk show on Radio Simba conducted for Home improvement campaigns carried out.

Vote: 523 Kayunga District**2014/15 Quarter 2**

Workplan 7b: Water

Followed up on home improvement activities in LLGs of Nazigo, Busaana, Kitimbwa and Bbaale. Public latrine construction completed in Bbaale rural growth centre. 9 bore holes drilled in the LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,349	51,330	51%	25,087	27,640	110%
Conditional Grant to District Natural Res. - Wetlands (6,421	3,210	50%	1,605	1,605	100%
Locally Raised Revenues	7,200	1,602	22%	1,800	1,602	89%
Multi-Sectoral Transfers to LLGs	10,100	1,900	19%	2,525	850	34%
District Unconditional Grant - Non Wage	4,400	8,109	184%	1,100	4,697	427%
Transfer of District Unconditional Grant - Wage	72,228	36,508	51%	18,057	18,886	105%
<i>Development Revenues</i>	14,750	14,750	100%	0	14,750	
Other Transfers from Central Government	14,750	14,750	100%	0	14,750	
Total Revenues	115,099	66,080	57%	25,087	42,390	169%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,349	50,677	51%	25,087	27,825	111%
Wage	72,228	36,508	51%	18,057	18,886	105%
Non Wage	28,121	14,169	50%	7,030	8,939	127%
<i>Development Expenditure</i>	14,750	0	0%	0	0	
Domestic Development	14,750	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	115,099	50,677	44%	25,087	27,825	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		652	1%			
<i>Development Balances</i>		14,750	100%			
Domestic Development		14,750	100%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,402	13%			

By the end of the first half of the FY 2014/15, the department received a total of 66,080,000/=. Of this 51,330,000/= was recurrent revenues while 14,750,000/= was development revenue. The department spent a cumulative total of 50,677,000/= of which 36,508,000/= was spent on payment of staff salaries while 14,169,000/= was spent on recurrent activities like monitoring, compliance surveys among others

In the second quarter, the department planned to receive Shs 25,087,000/= however, Shs 42,390,000 (169%) was realized of the expected revenue in the quarter. The performance in revenue realization was good because the department received funds under LRDP which was budgeted to be spent in quarter three and also more funds was realized under unconditional to cater for demarcation of district land. Of the total funds received 27,825,000/= was spent on recurrent activities where by 18,886,000/= was spent on payment of staff salaries while 8,939,000/= was spent on department activities like monitoring, demarcation of land. The department spent more funds on wages due to the payment of salary arrears of staff.

Reasons that led to the department to remain with unspent balances in section C above

The department had a balance 15,402,000/= of which 14,750,000/= was groups under LRDP which were waiting for approval by DEC while 652,000/= was recurrent to cator for operation expenses as the department awaits for third quarter released.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	3
Number of people (Men and Women) participating in tree planting days	45	24
No. of community members trained (Men and Women) in forestry management	45	24
No. of monitoring and compliance surveys/inspections undertaken	30	16
No. of Water Shed Management Committees formulated	1	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	10	5
No. of community women and men trained in ENR monitoring	9	9
No. of environmental monitoring visits conducted (PRDP)	9	0
No. of new land disputes settled within FY	10	5
Function Cost (US\$ '000)	115,099	50,677
Cost of Workplan (US\$ '000):	115,099	50,677

Carried out sensitization and awareness campaign to the Sub County and local environment users on the enactment of existing environmental laws and policies to ensure compliance and integration in planning in Kangulumira SC. Carried out wetland protection, management and Compliance monitoring of activities of local residents along L. Kyoga in Galiraya SC.

Wetland monitoring compliance and restorations carried out in Tangoye villages Kokotero Bbaale sub county along sezibwa wetland. Sensitizations and awareness trainings to the youth and women groups involved environment management programs in Kitimbwa Sub county.

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	647,627	570,034	88%	161,907	63,959	40%
Conditional Grant to Functional Adult Lit	13,821	6,910	50%	3,455	3,455	100%
Conditional Grant to Community Devt Assistants Non	13,876	6,938	50%	3,469	3,469	100%
Conditional Grant to Women Youth and Disability Gr	12,607	6,304	50%	3,152	3,152	100%
Conditional transfers to Special Grant for PWDs	26,320	13,160	50%	6,580	6,580	100%
Locally Raised Revenues	1,240	500	40%	310	500	161%
Other Transfers from Central Government	456,000	456,559	100%	114,000	0	0%
Multi-Sectoral Transfers to LLGs	35,744	19,399	54%	8,936	11,833	132%
District Unconditional Grant - Non Wage	2,760	0	0%	690	0	0%
Transfer of District Unconditional Grant - Wage	85,261	60,264	71%	21,315	34,970	164%
<i>Development Revenues</i>	123,123	101,245	82%	30,781	42,809	139%
Donor Funding	25,000	53,419	214%	6,250	18,367	294%
LGMSD (Former LGDP)	4,856	0	0%	1,214	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	92,266	47,826	52%	23,067	24,442	106%
Total Revenues	770,750	671,279	87%	192,687	106,768	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	647,628	545,006	84%	161,907	97,263	60%
Wage	85,261	60,264	71%	21,316	34,970	164%
Non Wage	562,367	484,742	86%	140,591	62,294	44%
<i>Development Expenditure</i>	123,123	101,245	82%	30,781	42,809	139%
Domestic Development	98,123	47,826	49%	24,531	24,442	100%
Donor Development	25,000	53,419	214%	6,250	18,367	294%
Total Expenditure	770,750	646,251	84%	192,687	140,073	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,028	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25,028	3%			

For the first half of the FY 2014/15, the department received a total of 671,279,000/= (87%) out of the total budget of Shs 770,750,000/=. Of this, 570,034,000/= was recurrent revenue while 101,245,000/= was development revenue. Accumulative total of 646,251,000/= was spent by December 2014 with 545,006,000/= on recurrent items, 47,826,000/= on development activities while 53,419,000/= was spent on donor funded activities the department spent more funds in the funds half on youth livelihood projects.

In the second quarter, the department received 106,768,000/= representing 55% of the budgeted revenue in the quarter. The percentage quarterly revenue release was on average because most of the grants were received up to the maximum. The department realized no funds under OGT as it had anticipated. Of the total amount received, Shs 140,073,000/=(73)% was spent by December, 2014 with Shs 97,263,000/= being recurrent expenditures while Shs 42,809,000 development expenditures. The department spent more funds on donor funded activities due to the support by SDS to conduct emergency legal support services in the community and PARA social workers trainings which was not budgeted for.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 9: Community Based Services**

The department had a balance of 25,028,000/= of which 8,028,000/= was for special grant for PWD groups which haven't requested for their funds & youth councils while 17,000,0000/= was recovered from YLP.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	20	3780
No. FAL Learners Trained	50	50
No. of children cases (Juveniles) handled and settled	200	3780
No. of Youth councils supported	10	4
No. of assisted aids supplied to disabled and elderly community	0	7
No. of women councils supported	9	7
Function Cost (UShs '000)	770,750	646,251
Cost of Workplan (UShs '000):	770,750	646,251

The department was able to conduct 41 community meetings to mobilize the community for development programs. Facilitated 2 PWD for health services from Nazigo sub county .Held 2 CBR steering committee meetings at the District headquarters. Procured stationary and small office equipments. Repaired one motorcycle .Prepared 1 quarterly report and submitted to MGLSD. 100 FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya. Conducted 2 FALP review meetings at District headquarters. 1890 PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira. Conducted 2 DOVCC meetings at the district headquarters. Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Supported the strategic information technical wokimg committee at the District headquarters. Collected and analysed OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Carried out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC. Conducted and provided of child rescue services (rehabilitation, legal and emergency support). Conducted one Radio shows on Youth livelihood project. Supported DTPC, DEC meetings to approve to submitted projects at the District headquarters. Supported STPC, SEC meetings to approve submitted projects at the Sub county headquarters. Conducted beneficiary and enterprise selection at sub county level. conducted training of YPMC and SAC under YLP for 54 youth projects form the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C. youth council supported to attend The National youth council meeting in Moroto. Assistive aids supplied to PWDs in Kayunga Town council. Supported 11 CDD groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	817,375	759,197	93%	62,581	21,736	35%
Conditional Grant to PAF monitoring	16,844	9,398	56%	4,211	5,899	140%
Locally Raised Revenues	18,000	1,918	11%	4,500	1,918	43%
Other Transfers from Central Government	727,051	727,051	100%	40,000	0	0%
Multi-Sectoral Transfers to LLGs	11,588	6,826	59%	2,897	6,394	221%
District Unconditional Grant - Non Wage	10,971	1,000	9%	2,743	1,000	36%
Transfer of District Unconditional Grant - Wage	32,921	13,005	40%	8,230	6,525	79%
<i>Development Revenues</i>	54,784	26,293	48%	17,018	18,926	111%
Donor Funding	4,000	943	24%	1,000	943	94%
LGMSD (Former LGDP)	23,850	10,301	43%	6,087	5,000	82%
Other Transfers from Central Government	17,118	11,600	68%	7,476	11,600	155%
Multi-Sectoral Transfers to LLGs	8,816	3,449	39%	2,204	1,384	63%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	872,159	785,490	90%	79,598	40,662	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	817,375	758,778	93%	62,582	49,176	79%
Wage	32,921	13,005	40%	8,230	6,525	79%
Non Wage	784,453	745,773	95%	54,351	42,652	78%
<i>Development Expenditure</i>	54,784	20,089	37%	17,017	14,929	88%
Domestic Development	50,784	19,146	38%	16,017	13,986	87%
Donor Development	4,000	943	24%	1,000	943	94%
Total Expenditure	872,159	778,867	89%	79,598	64,105	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		420	0%			
<i>Development Balances</i>		6,204	11%			
Domestic Development		6,204	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,623	1%			

By the end of the first half of the FY 2014/2015 the department received 785,490,000/= which shows that 90% of the annual budgeted revenue had been realized. Of the funds received 89% had been utilized by December.

In the quarter under review the department budgeted to receive and utilize 79,598,000/=. However by the end of December the department had received 40,662,000/= representing 51% of the planned revenue in the quarter. Of which 32,884,000/= was realized at the district level and 7,778,000/= was multi-sectoral transfers to LLGs. Of the amount received in the quarter UGX 5,899,000 was conditional grant to PAF monitoring, 5,000,000/= was from LDG while 11,600,000/= was for Luwero Rwenzori Development Project. There was good performance under LRDP because the funds for first & second quarter was released at once. The total expenditure was 64,105,000/=. Of which UGX 709,601,000 was recurrent expenditure of which UGX 6,480,000 was spent on salaries for staff and the 703,121,000/= was spent on non- wage recurrent activities like monitoring, meetings

Reasons that led to the department to remain with unspent balances in section C above

The department had a total balance of shs 6,623,000 of which shs recurrent revenue to cater for operational expenses as the department awaits for Q3 release while 6,204,000/= was development revenue for preparation monitoring of ongoing projects.

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 10: Planning****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (US\$ '000)	872,159	778,867
Cost of Workplan (US\$ '000):	872,159	778,867

The department held 6 DTTPC meetings at the District Head quarters. Prepared Performance Contract (Form B) for 2014/15 at the District headquarters. Prepared Fourth quarterly Performance report (Form B) for 2013/4 at the district headquarters. Prepared SDS quarterly detailed implementation plan development at the district headquarters. Prepared 2013/2014 fourth quarter LDG Reports and Accountability for the SC & District for FY 2013/2014 at the District headquarters. Carried 2 PAF monitoring in Kayonza and Nazigo. Held one planning meeting with IPs at the district headquarters.

Conducted sensitization meetings on the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties. Conducted interviews for recruitment of Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Recruited Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Carried out community out reaches on 2014 population census to local councils in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conduction 10 days training of TOT (Sub county census supervisors) at district level. Delivered census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, and Kayunga & Kayunga TC. Conducting 10 days census enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conducted the enumeration exercise for the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties. Retrieved of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC. Conducted 2013/2014 LGMSD internal assessment for LLGs and district. Carried out field appraisal to assess beneficiary groups under LRDP.

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,579	26,524	41%	16,145	13,883	86%
Conditional Grant to PAF monitoring	3,400	2,000	59%	850	1,000	118%
Locally Raised Revenues	10,000	2,910	29%	2,500	1,500	60%
Multi-Sectoral Transfers to LLGs	10,790	3,719	34%	2,698	2,044	76%
District Unconditional Grant - Non Wage	14,003	0	0%	3,501	0	0%
Transfer of District Unconditional Grant - Wage	26,386	17,895	68%	6,596	9,339	142%
Total Revenues	64,579	26,524	41%	16,145	13,883	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,579	26,514	41%	16,145	15,083	93%
Wage	26,386	17,895	68%	6,597	9,339	142%
Non Wage	38,193	8,619	23%	9,548	5,744	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	64,579	26,514	41%	16,145	15,083	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10	0%			

The department received shillings 13,883,000 against shillings 16,145,000, in the period under review which represents 86% of the budgeted revenue in the quarter. The performance was good under PAF which was at 118% because of an emergence to maintain the department vehicle. More funds were received for wage due to payment of salary arrears of staff. The following was spent at the District headquarters, shillings 600,000 was spent on monitoring PAF projects, shillings 9,339,000 was used for payment of salaries and salary arrears of staff. And other expenditure were made on preparation of audit reports for financial year 2014/2015 and operational costs in the department while Sh 2,044,000 was spent at LLG level

Reasons that led to the department to remain with unspent balances in section C above

NA

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	16/7/2014	15/10/2014
Function Cost (UShs '000)	64,579	26,514
Cost of Workplan (UShs '000):	64,579	26,514

Closed books of accounts at the District headquarters and the Sub-Counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira. Carried fourth quarter statutory audit for the financial year 2013/2014 in

Vote: 523 Kayunga District

2014/15 Quarter 2

Workplan 11: Internal Audit

the Sub-Counties of Kayunga, Nazigo, Busaana and Bbaale. The department also procured monthly fuel.

The Town Council carried out the following activities. Inspected revenue sources in Kayunga Central, Namagabi, Ntenjeru and Bukoloto Wards. Inspected capital projects undertaken by Council in.

Carried out two monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC

Vote: 523 Kayunga District

2014/15 Quarter 2

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Support to District social sector service improvements made (Grant A)

Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended pr

4 monitoring visits made to public funded projects / programmes to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Galiraya, Kayonza, Bbaale, Kitimbwa, N

Contract Staff Salaries (Incl. Casuals, Temporary)		1,793
Allowances		0
Computer supplies and Information Technology (IT)		432
Welfare and Entertainment		993
Printing, Stationery, Photocopying and Binding		707
Small Office Equipment		343
Subscriptions		0
Telecommunications		400
Travel inland		8,226
Fuel, Lubricants and Oils		330
Maintenance - Civil		1,066
Maintenance - Vehicles		1,775
Wage Rec't:		
Non Wage Rec't:	21,928	16,064
Domestic Dev't:		
Donor Dev't:		
Total	21,928	16,064

Output: Human Resource Management

Non Standard Outputs:

Payroll updated

Payroll & payslips printed and distributed to all civil servants & political leaders.

Performance appraisal forms filled correctly.

500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave

Payroll & payslips printed and distributed for 3 months to all civil servants & political leaders at the district headquarters- Ntenjeru

Performance appraisal forms filling supervised at the district headquarters- Ntenjeru

50 submissions made to DSC

General Staff Salaries		76,774
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Incapacity, death benefits and funeral expenses		989
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		4,000
Travel inland		1,425
Wage Rec't:	169,258	76,774
Non Wage Rec't:	5,090	6,414
Domestic Dev't:		
Donor Dev't:	0	
Total	174,347	83,188

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	No (N/A)
No. (and type) of capacity building sessions undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:	Study tour organised for the finance and administration committee members in the western region of Uganda.	1 study tour organised for the district councillors to Namugongo- Wakiso district.
Staff Training		0
Bank Charges and other Bank related costs		32
Travel inland		10,999
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	11,645	11,031
Donor Dev't:		
Total	11,645	11,031

Output: Public Information Dissemination

Non Standard Outputs:	Brochures designed and printed about the district. Designing and production of the District council executive & council cabinet charts as at 2014-15 5 District sponsored radio talkshows organised at radio Simba Kampala. Advertisements about distr	200 mandatory notices indicating IPFs & investment projects for 2014/15 produced from at Kampala 2 District sponsored radio talkshows organised at radio Simba Kampala. Advertisements about district activities / programmes made and published in new v
Information and communications technology (ICT)		150
Travel inland		400

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Advertising and Public Relations		2,000
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		150
Wage Rec't:		
Non Wage Rec't:	1,250	2,850
Domestic Dev't:		
Donor Dev't:		
Total	1,250	2,850
Output: Local Policing		
Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances to Security guards at the District H/Quarters- Ntenjeru
Allowances		120
Wage Rec't:		
Non Wage Rec't:	360	120
Domestic Dev't:		
Donor Dev't:		
Total	360	120
Output: Procurement Services		
Non Standard Outputs:	50 bid and contract documents prepared at the district headquarters	50 bid and contract documents prepared at the district headquarters
	Contract committee decisions (award letters) communicated to stakeholders at the District headquarters.	Contract committee decisions (award letters) communicated to stakeholders at the District headquarters.
	Stationary procured at the District headquaeters.	Stationary procured at the District headquaeters.
		An open bid adve
Advertising and Public Relations		600
Computer supplies and Information Technology (IT)		402
Wage Rec't:		
Non Wage Rec't:	1,500	1,002
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,002

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	(NA)	30/9/2014 (N/A)
Non Standard Outputs:	Payment of salary for staff at the district headquarters Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.	The department processed and paid staff salaries for the months of October, November and december 2014 in line with the decentralised salary payment guidelines. The department procured Office Stationery used in the three months. The department also
Travel inland		7,260
Fuel, Lubricants and Oils		0
General Staff Salaries		32,518
Workshops and Seminars		1,830
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		986
Bank Charges and other Bank related costs		0
Telecommunications		300
Wage Rec't:	27,883	32,518
Non Wage Rec't:	12,183	10,375
Domestic Dev't:		
Donor Dev't:		
Total	40,066	42,893

Output: Revenue Management and Collection Services

Value of LG service tax collection	7500000 (UGX 7500000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	21069707 (UGX 21,069,707 collected from Local Service Tax in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
Value of Hotel Tax Collected	500000 (collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	0 (No collection was made this quarter.)
Value of Other Local Revenue Collections	37500000 (collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	2439000 (UGX 2,439,000 was collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya by the end of second quarter.)

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Non Standard Outputs:

Valuation of 375 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.

Demand notices issued and follow-ups carried out on non-payment of property rates.

Enforcement for payment of Property rates was carried out by the department through liaison with Kangulumira Sub county by issuing Demand notices to non-compliant property owners..

Travel inland

1,075

Wage Rec't:

Non Wage Rec't:

5,208

1,075

Domestic Dev't:

Donor Dev't:

Total**5,208****1,075****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Finance staff provided with Break tea.

Finance staff were provided with Break tea during the months of Oct,Nov and december 2014 but payment is to be done in Quarter three

Welfare and Entertainment

0

Wage Rec't:

Non Wage Rec't:

342

0

Domestic Dev't:

Donor Dev't:

Total**342****0****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(NA)

30/9/2014 (No activity was done this quarter.)

Non Standard Outputs:

Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya,Kayonza and Kangulumira.

Books of Accounts Procured .

The department carried out a support supervision on the preparation of Quarterly Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo,bbaale,Galiraaya,Kayonza and Kangulumira in abid to assist LLGs quicken the process of having the End of

Printing, Stationery, Photocopying and Binding

960

Travel inland

1,949

Wage Rec't:

Non Wage Rec't:

8,877

2,909

Domestic Dev't:

Donor Dev't:

Total**8,877****2,909**

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Payment of Salaries for both local staff & political leaders	Payment of Salaries for both local staff & political leaders	
	Payment of Salary and Gratuity to elected leaders at the district Headquarters	Payment of Monthly allowances to elected District councillors	
	Payment of Monthly allowances to elected District councillors	Maintenance of office equipment's at the district headquarters	
	Maintenance of office equipments at the d	Maintenance of the Vehicles, Computers	
		Administrative ex	
General Staff Salaries			42,726
Allowances			7,780
Computer supplies and Information Technology (IT)			2,000
Welfare and Entertainment			4,000
Printing, Stationery, Photocopying and Binding			200
Small Office Equipment			1,400
Telecommunications			3,000
Travel inland			11,311
Fuel, Lubricants and Oils			18,346
Maintenance - Vehicles			3,666
Wage Rec't:	31,874		42,726
Non Wage Rec't:	69,182		51,703
Domestic Dev't:			
Donor Dev't:			
Total	101,056		94,428

Output: LG procurement management services

Non Standard Outputs:	Holding 9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Held 5 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	
Welfare and Entertainment			155
Travel inland			1,106

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,466	1,261
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*Domestic Dev't:**Donor Dev't:*

Total	1,466	1,261
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Output: LG staff recruitment services

Non Standard Outputs:

Payment of Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters

Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters

Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitm

Procured stationery for office use at the district headquarters

Administrative expenses i.e. paid retainers fee to Members of

<i>General Staff Salaries</i>		4,500
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<i>Allowances</i>		900
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<i>Recruitment Expenses</i>		6,585
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<i>Printing, Stationery, Photocopying and Binding</i>		390
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<i>Telecommunications</i>		1,080
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<i>Travel inland</i>		1,629
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<i>Maintenance – Machinery, Equipment & Furniture</i>		0
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<i>Wage Rec't:</i>	6,131	4,500
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<i>Non Wage Rec't:</i>	11,223	10,584
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*Domestic Dev't:**Donor Dev't:*

Total	17,354	15,084
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared

10 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)

15 (land applications cleared in the LLGs of Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)

No. of Land board meetings

1 (Land board Meetings held at District H/Quarter)

3 (Land board Meetings held at District H/Quarter)

Non Standard Outputs:

Not Applicable

Not Applicable

<i>Welfare and Entertainment</i>		431
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<i>Travel inland</i>		6,821
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<i>Maintenance – Machinery, Equipment & Furniture</i>		345
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,009	7,597
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	2,009	7,597
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (PAC reports discussed at the District H/Quarters.)	1 (PAC report discussed at the District H/Quarters.)
No. of Auditor Generals queries reviewed per LG	1 (Auditor generals queries reviewed At the district head quarters)	1 (Auditor generals queries reviewed At the district head quarters)
Non Standard Outputs:	Holding 1 PAC meeting at the District headquarters	Held 3 PAC meeting at the District headquarters
<i>Welfare and Entertainment</i>		1,350
<i>Printing, Stationery, Photocopying and Binding</i>		464
<i>Travel inland</i>		9,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,274	11,174
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,274	11,174

Output: LG Political and executive oversight

Non Standard Outputs:	Holding 3 executive committee meetings at District H/Quarters.	Held 3 executive committee meetings at District H/Quarters.
	Carry out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried 5 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Holding 2 council meetings at	Held 2 council meetings at the dist
<i>Allowances</i>		9,046
<i>Donations</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,208	10,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,208	10,046

Output: Standing Committees Services

Non Standard Outputs:	Holding 2 standing committee meetings at the District H/Quarters.	Held 1 standing committee meetings at the District H/Quarters.
	Holding 2 business committee meetings at the district headquarters	Held 2 business committee meetings at the district headquarters

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Allowances		4,010
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		267
Travel inland		450
Wage Rec't:		
Non Wage Rec't:	8,750	5,327
Domestic Dev't:		
Donor Dev't:		
Total	8,750	5,327

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	9 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs	0 (N/A)
	Conducted DARST Team meetings and trainings including supervision and monitoring of DARST field activities.)	
Non Standard Outputs:	Paid 9 SNCs and 1 DNC salaries and NSSF for 12 months	N/A
	Conducting monthly and quarterly staff planning\ review meetings, Holding radio talkshows or other disseminati	
General Staff Salaries		133,258
Wage Rec't:	35,273	133,258
Non Wage Rec't:		
Domestic Dev't:	17,018	
Donor Dev't:		
Total	52,291	133,258

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Preparation and submission of quarterly budget performance reports at the district headquarters and MAAIF	Prepared and submitted 1st Quarter budget performance reports and 2nd quarter workplan to the district planning unit and MAAIF
	Payment of salary for staff at the district headquarters and Agriculture extension workers	Paid salaries for staff of the department
	4 departmental meetings & 12 HOS meetings conducted	One departmental meeting conducted at the district level and attended by the
<i>General Staff Salaries</i>		39,125
<i>Printing, Stationery, Photocopying and Binding</i>		780
<i>Travel inland</i>		2,982
<i>Maintenance - Vehicles</i>		2,880
<i>Wage Rec't:</i>	24,156	39,125
<i>Non Wage Rec't:</i>	4,088	6,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,243	45,767
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
Non Standard Outputs:	Conducted 1 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.	Conducted 1 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.
	Conducted 2 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Conducted 5 technical guidance and backstopping field visits in the subcounties of Galiraya, Bb
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Agricultural Supplies</i>		9,000
<i>Travel inland</i>		2,591
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,428	3,591
<i>Domestic Dev't:</i>	2,005	9,000
<i>Donor Dev't:</i>		
Total	4,433	12,591
Output: Livestock Health and Marketing		
No. of livestock vaccinated	10 (Vaccinated 50 pets (dogs and cats) in LLGs)	4355 (Vaccinated 4,355 head of cattle against CBPP (2,450) and Lumpy Skin Disease (LSD) (1,905) in bbaale and Galiraya S/cs and 27 pets (dogs and cats) in Kayonza, Kayunga and Kayunga T/c.)

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of livestock by types using dips constructed	0 (NA)	0 (NA)
No. of livestock by type undertaken in the slaughter slabs	837 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	800 (Inspected livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)
Non Standard Outputs:	<p>Conduct 1 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 48 disease surveillance visits in the sub-count</p>	<p>Conducted 1 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conducted 420 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.</p> <p>Conducted 12 disease surveillance visits in the sub-cou</p>
<i>Travel inland</i>		2,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,774	2,465
<i>Domestic Dev't:</i>	69,422	
<i>Donor Dev't:</i>		
Total	71,195	2,465
Output: Fisheries regulation		
No. of fish ponds stocked	3 (Fish ponds stocked with 45,000 fish fry in kangulumira,Kayunga T/C , busaana and Nazigo sub couties)	0 (Activity postponed to 3rd quarter)
No. of fish ponds construsted and maintained	3 (Construction of fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)	00 (Construction of fish ponds in Nazigo, Kangulumira and Kayunga sub-counties was pushed to 3rd quarter. . -Fish sampling and harvesting nets, and fry net not procured.)
Quantity of fish harvested	500 (Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene))	305 (305 Tonage of fish harvested and recorded from 4 major landing sites on L. Kyoga, (Galiraya S/C),). Data will captured Nile perch, Tilapia and silver fish (mukene))
Non Standard Outputs:	<p>Procurement, installation and stocking of 7 cages in Kasana parish -Busaana sub county</p> <p>Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.</p> <p>Formation and training of 13 new BMU committees in Galiraya SC</p> <p>Pa</p>	<p>Monitored and supervised the performance of pivate fish cages in Busaana sub-county. Our fish cages in galiraya were verdalized, culprit Magala Ayubu was arrested and sentenced to 4 years in Prison</p> <p>Participated in 1 Lake kyoga inter District meetings.</p>
<i>Agricultural Supplies</i>		6,560
<i>Travel inland</i>		1,842
<i>Maintenance – Other</i>		500
<i>Wage Rec't:</i>		

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Wage Rec't:	1,849	2,342
Domestic Dev't:	26,647	6,560
Donor Dev't:		
Total	28,497	8,902

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	Procurement of tsetse trapping nets, Kayunga Sc	Conduct entomological monitoring in 10 Field monitoring sites in ,Kayonza, subcounty.
	Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana,Kayonza,Galiraya and Bbaale subcounties.	Conducted 1 demonstrations on post honey harvesting and handling to 12 farmers in Galiraya, Bbaale, Kayonza, sub counties.
	Conduct 3 demonstrations on post honey harvesting and handling in	Conducted 3 demonstrations on pe
Travel inland		2,098
Wage Rec't:		
Non Wage Rec't:	1,382	2,098
Domestic Dev't:	11,888	
Donor Dev't:		
Total	13,270	2,098

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)
No of awareness radio shows participated in	0	0 (N/A)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
Non Standard Outputs:	1 LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council	Supervised the performance of SMEs in the district.
	1 District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.	Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory
	One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.	
	Fou	
General Staff Salaries		2,708
Travel inland		2,500

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,462	2,708
<i>Non Wage Rec't:</i>	1,216	2,500
<i>Domestic Dev't:</i>	120	
<i>Donor Dev't:</i>		
Total	3,797	5,208

4. Production and Marketing

<i>Wage Rec't:</i>	2,462	2,708
<i>Non Wage Rec't:</i>	1,216	2,500
<i>Domestic Dev't:</i>	120	
<i>Donor Dev't:</i>		
Total	3,797	5,208

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)
A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)
No. of value addition facilities in the district	0 (N/A)	0 (N/A)
No. of producer groups identified for collective value addition support	0	0 (N/A)
Non Standard Outputs:	N/A	Supported two groups to procure 8 motor cycles in Kayunga Tc and Kayunga Sub county. i.e. Kyampisi Bodaboda association and Bukolooto bodaboda association Supported one group to establish a cassava store in Busaana sub county i.e. Busaana War Veterans Ass
<i>Agricultural Supplies</i>		36,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		36,000
<i>Donor Dev't:</i>		
Total	0	36,000

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala	1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala
<i>General Staff Salaries</i>		728,874

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Allowances		97,751
Advertising and Public Relations		0
Workshops and Seminars		3,735
Welfare and Entertainment		4,140
Bank Charges and other Bank related costs		311
Electricity		437
Water		0
Travel inland		12,592
Fuel, Lubricants and Oils		1,794
Maintenance - Civil		0
Maintenance - Vehicles		4,060
Maintenance – Other		246
Transfers to Government Institutions		2,144
Wage Rec't:	754,196	728,874
Non Wage Rec't:	11,401	10,069
Domestic Dev't:	0	
Donor Dev't:	61,605	117,141
Total	827,202	856,084

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p>9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>- 1 radio programme held on FM radio stations</p> <p>- Home improvement campaigns carried out in all sub co</p>	<p>Sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>Home improvement campaigns carried out in Nazigo, Galiraya & Kayunga Sub County.</p> <p>9 health education se</p>
Travel inland		1,147
Wage Rec't:		
Non Wage Rec't:	5,076	1,147
Domestic Dev't:		
Donor Dev't:		
Total	5,076	1,147

2. Lower Level Services**Output: District Hospital Services (LLS.)**

No. and proportion of deliveries in the District/General hospitals	682 (deliveries in Kayunga Hospita)	745 (patients admitted to Kayunga Hospital, Kayunga Town council)
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	4000 (patients admitted to Kayunga Hospital, Kayunga Town council)	2977 (patients admitted to Kayunga Hospital, Kayunga Town council)
%age of approved posts filled with trained health workers	77 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	75 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)
Number of total outpatients that visited the District/ General Hospital(s).	11875 (Outpatients visited Kayunga Hospital)	16971 (patients admitted to Kayunga Hospital, Kayunga Town council)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		34,608
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,159	34,608
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	33,159	34,608
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	40 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	56 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)
Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)
Number of outpatients that visited the NGO Basic health facilities	4372 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	3891 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	604 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	665 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for NGO Hospitals</i>		7,490
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,490	7,490
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,490	7,490
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)
No. of children immunized with Pentavalent vaccine	3430 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3163 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	182 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	60 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
No. of trained health related training sessions held.	19 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	14 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Number of outpatients that visited the Govt. health facilities.	75630 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	69504 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	1000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	889 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))
No. and proportion of deliveries conducted in the Govt. health facilities	1367 (deliveries in 10 health units with maternity centres (50%)) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	1355 (deliveries in 10 health units with maternity centres (50%)) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)
%age of approved posts filled with qualified health workers	54 (health workers posted in 19 health units in the district (69% of approved posts)) - Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	75 (health workers posted in 19 health units in the district (69% of approved posts)) - Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		37,874
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,529	37,874
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,529	37,874

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Construction of amortuary at Bbaale Hc IV	Completed construction of OPD at Bbaale HC IV
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,500	0
<i>Donor Dev't:</i>		0

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Total	5,500	0
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Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (1 staff house constructed at Buyobe HC II)	1 (1 staff house constructed at Buyobe HC II -on going)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment of retention for construction of a staff house at Nakyesa HC	Rolled to next quarter

<i>Residential buildings (Depreciation)</i>		0
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	20,000	0
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<i>Donor Dev't:</i>		0
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Total	20,000	0
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Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Completion of construction of a ward at Bbaale HC IV)	1 (Completed construction of OPD at Bbaale HC IV)
No of OPD and other wards rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	Payment for retention and Completion of remodling of Nakatovu HC II	NA

<i>Non Residential buildings (Depreciation)</i>		24,203
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	17,000	24,203
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<i>Donor Dev't:</i>		0
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Total	17,000	24,203
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Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6-Schools), Kayonza (31 schools), Kitimbwa (26 Schools) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 Schools) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools Procurement of stationary for office use at the district headquarters Holding annual education 2014 conference at Namagabi PS.	Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (
<i>General Staff Salaries</i>		2,339,753
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	2,645,956	2,339,753
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,646,956	2,340,753

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (NA)
Non Standard Outputs:	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya.	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C,kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya
<i>Travel inland</i>		16,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	16,000	16,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,000	16,000

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)
No. of pupils sitting PLE	9000 (All Government Aided and Private P7 Schools in the district.)	7071 (All Government Aided and Private P7 Schools in the district.)

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	9000 (All Government Aided and Private P7 Schools in the district.)	338 (Namalere -1 Kasokwe - 2 Mugongo - 1 Bbaale Cu - 5 Kayonza - 1 Kawolokota RC - 1 Lugasa - 1 Nakyesa bright future - 1 Nakyesa day & boarding - 2 Busaala CU - 1 Namulanda Rc - 1 St Anthony DJ - 21 Kanjuki Umea - 3 Kanjuki CU - 2 Buwungiro - 3 Mugemsa - 1 Busaana Parents - 15 Busaana RC - 1 Nabuganyi CU - 1 Kibuzi CU - 1 Busaana CU - 4 Kikonyogo PS - 1 Nazigo Noor - 13 Natteta umea - 11 Nazigo Rc - 1 Wabirongo - 1 Kisa - 3 Musitwa Umea - 7 Fountain of Hope - 29 Kungu CU - 2 St Marys C.E- 6 Nyiize CU - 15 Bukeeka CU - 1 Kamuli Umea - 1 Nongo Cu -Kangulumira - 2 Catherine PS - 5 Kikwanya CU -1 Kimooli Umea - 1 Kigayaza - 1 Kangulumira RC - 34 Kangulumira CU - 10 Mt Camel - 2 Kitatya CU - 2 Kitimbwa CU - 1 Kitimbwa Light - 3 Nakivubo CU - 1 Kyerima CU - 2 Namagabi Umea - 5 Hope PS - 3 Star academy - 2 Gospel valley - 13 Sekagya Islamic - 1 Kanjuki Junior - 20 Kayunga Islami - 1 Kayunga girls - 9 Bishop brown - 9 Ndeeba CU - 1 Ssezibwa Cu - 5 St regina - 28)
No. of student drop-outs	0 (We do not plan for drop outs)	0 (N/A)
Non Standard Outputs:	Monitoring release of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitored release of UPE Capitation Grant to 167 Government Aided Primary schools in the district

LG Conditional grants

181,218

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Wage Rec't:		0
Non Wage Rec't:	279,546	181,218
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	279,546	181,218

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Construction of 5 two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusala CU and Nakyessa BF)	3 (classroom blocks constructed at Kisombwa CU, Namusaala CU and Namizo Umea)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	Payment for completion of SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS Monitoring construction of Construction of two classroom blocks at Kisombwa CU, Nyiize CU, Nkokonjeru CU, Namusa	Monitored construction of Construction of classroom blocks at Kisombwa CU, Namusala CU and Namizo Umea

Non Residential buildings (Depreciation) 50,668

Monitoring, Supervision & Appraisal of capital works 300

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	54,114	50,968
Donor Dev't:		0
Total	54,114	50,968

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	0	5 (Stance empty latrine constructed at St peters Lusenke PS)
Non Standard Outputs:		Payid retention for the construction of pitlatrines at Kimanya Umea PS

Non Residential buildings (Depreciation) 9,616

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,510	9,616
Donor Dev't:		0
Total	16,510	9,616

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	2 (Teachers house constructed at Ngeye PS and Ngeye PS)
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		NA

Residential buildings (Depreciation) 28,161

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	53,537	28,161
Donor Dev't:		0
Total	53,537	28,161

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	291 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	800 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)
No. of students passing O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	0 (NA)
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District

General Staff Salaries 610,080

Wage Rec't:	570,227	610,080
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	570,227	610,080

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

Non Standard Outputs:

USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda

Monitored USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.

LG Conditional grants 404,056

Wage Rec't:		0
Non Wage Rec't:	538,401	404,056
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	538,401	404,056

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in USE	0	1 (at Bbaale Secondary School)
No. of classrooms rehabilitated in USE	0	0 (N/A)
Non Standard Outputs:		N/A

Non Residential buildings (Depreciation) 17,259

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,656	17,259
Donor Dev't:		0
Total	17,656	17,259

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education	0	0 (NA)
No. Of tertiary education Instructors paid salaries	0	13 (Instructors at Ahmed Seguya Memorial Institute)
Non Standard Outputs:		N/A

General Staff Salaries 21,525

Travel inland 58,941

Wage Rec't:	41,853	21,525
Non Wage Rec't:	58,941	58,941
Domestic Dev't:		
Donor Dev't:		
Total	100,794	80,466

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Function: Education & Sports Management and Inspection**1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
	Preparation and submission of quarterly budget performance reports	Administrative expenses i.e allowances and staff welfare, Electricity Bills
	Administrative expenses i.e allowances and staff welfare.	Procurement of small office equipments
	Procurement of small office equipments	Maintained & Serviced department vehicles
General Staff Salaries		14,945
Advertising and Public Relations		1,000
Computer supplies and Information Technology (IT)		540
Welfare and Entertainment		165
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		200
Telecommunications		0
Electricity		176
Travel inland		5,837
Wage Rec't:	15,638	14,945
Non Wage Rec't:	6,550	7,918
Domestic Dev't:		
Donor Dev't:		
Total	22,188	22,863

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	20 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)
No. of inspection reports provided to Council	2 (Monthly inspection reports presensted to council at the district Headquarters)	4 (Monthly inspection reports presented to council at the district Headquarters)
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Monthly inspection reports presented to council at the district Headquarters	Maintenance of department vehicle and motor cycles at the district headquarters
	Maintenance of department vehicle and motor cycles at the district headquarters	
Printing, Stationery, Photocopying and Binding		500
Travel inland		7,400
Maintenance - Vehicles		2,275
Wage Rec't:		
Non Wage Rec't:	8,936	10,175
Domestic Dev't:		
Donor Dev't:		
Total	8,936	10,175
Output: Sports Development services		

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Was implemented in quarter one
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	375	0
Domestic Dev't:		
Donor Dev't:		
Total	375	0

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
	Preparation and submission of First quarter budget performance reports at the District Headquarters	Prepared & Submitted first quarter budget performance report
	General Operation and administrative expenses of the district roads office at the district	General Operation and administrative expenses of the district roads office at the district headquarters.
		Monitoring and Evaluation o
Computer supplies and Information		0

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		300
<i>General Staff Salaries</i>		14,618
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,800
<i>Travel inland</i>		10,968
<i>Wage Rec't:</i>	10,597	14,618
<i>Non Wage Rec't:</i>	21,949	22,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,546	37,386

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS	<p>8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road</p> <p>Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo</p> <p>Busaana SC Kabalira - Namirembe road</p> <p>Galiraya SC Gwero - Sokoso road</p> <p>Kangulumira SC Nakantundu - Kigayaza</p> <p>Kayunga SC Nakaziba - Nakaseeta road</p> <p>Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru</p> <p>Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kivuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigombero- magala - Kotwe</p>	<p>8 (Bbaale SC Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo</p> <p>Galiraya SC Gwero - Sokoso road</p> <p>Kangulumira SC Khalidasi - Mirembe Road (3.5km)</p> <p>Kayunga SC Nakaziba - Nakaseeta road)</p>
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Wabirongo - Spota) Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana. Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, BbaaleMonitoring and	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kangulumira & Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Bbaale.
LG Conditional grants		16,586
Wage Rec't:		0
Non Wage Rec't:	19,202	16,586
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	19,202	16,586

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	2 (.2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)
Length in Km of Urban unpaved roads routinely maintained	33 (33.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)	33 (.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd Nakaliro Main Namagabi B End road Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council
	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 12 months
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance
<i>LG Conditional grants</i>		29,025
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	34,737	29,025
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	34,737	29,025

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	21 (2 km os roads perodically maintained	19 (km os roads perodically maintained
	Periodic maintenance of Kayonza –Namatogonya Road	Periodic maintenance of Kayonza - Namatogonya Road
	Periodic maintenance of Kiwangula – Buguvu-Nakatooke road)	Periodic maintenance of Kiwangula - Buguvu-Nakatooke road)

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	317 (.8km of roads maintained)	312 (km of roads maintained)
	Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Kangulumira Road
	Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Kalagala-Maligita Road
	Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Mayaga- Kangulumira Road
	Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Kalagala-Namakandwa Road
	Routine maintenance of Seeta- Waliga Road	Routine maintenance of Seeta- Waliga Road
	Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kikwanya- Nalwewungula Road
	Routine maintenance of Kisoga- Kikwanya Road	Routine maintenance of Kisoga- Kikwanya Road
	Routine maintenance of Kyampisi- Nakaseeta Road	Routine maintenance of Kyampisi- Nakaseeta Road
	Routine maintenance of Namulanda –Nsotooka-Kaazi Road	Routine maintenance of Namulanda –Nsotooka-Kaazi Road
	Routine maintenance of Bubajwe- Bukujju-Kanjuki Road	Routine maintenance of Bubajwe- Bukujju-Kanjuki Road
	Routine maintenance of Kanjuki- Kyanya Road	Routine maintenance of Kanjuki- Kyanya Road
	Routine maintenance of Kanjuki- Busaale- Nnongo Road	Routine maintenance of Kanjuki- Busaale- Nnongo Road
	Routine maintenance of Gangama- Bukamba Road	Routine maintenance of Gangama- Bukamba Road
	Routine maintenance of Kiwangula- Buguvu-Nakatooke Road	Routine maintenance of Kiwangula- Buguvu-Nakatooke Road
	Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Wampologoma- Bisaka Road
	Routine maintenance of Busaana- Namirembe-Bisaka Road	Routine maintenance of Busaana- Namirembe-Bisaka Road
	Routine maintenance of Kayonza- Nyondo Road	Routine maintenance of Kayonza- Nyondo Road
	Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Lugasa- Bugonya Road
	Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Nakyesa -Ntenjeru Road
	Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kyerima- Lukonda Road
	Routine maintenance of Kyerima- Nnongo Road	Routine maintenance of Kyerima- Nnongo Road
	Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kayonza- Namatogonya - Namaliri Road
	Routine maintenance of Kitwe- Lwabyata Road	Routine maintenance of Kitwe- Lwabyata Road
	Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Butalabuna- Balisanga Road
	Routine maintenance of Busungire –Namalere-Lukunyu road	Routine maintenance of Busungire –Namalere-Lukunyu road
	Routine maintenance of Galiraya- Nakatuli- Bbaale Road	Routine maintenance of Galiraya- Nakatuli- Bbaale Road
	Routine maintenance of Kiyange- Misanga Road	Routine maintenance of Kiyange- Misanga Road
	Routine maintenance of Kanda- Kawongo Road	Routine maintenance of Kanda- Kawongo Road
	Routine Maintenance of Kitimbwa- Namavundu-Nyondo Road	Routine Maintenance of Kitimbwa- Namavundu- Nyondo Road
	Routine maintenance of Bukeeka- Soona – Kitabazi Road	Routine maintenance of Bukeeka- Soona – Kitabazi Road
	Routine maintenance of Kasokwe – Gwero Road)	Routine maintenance of Kasokwe – Gwero Road)

No. of bridges maintained

0 (NA)

0 (NA)

Non Standard Outputs:

Procurement of gravel, fuel, payment of allowances to the workers

Procured gravel, fuel, payment of allowances to the workers

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

LG Conditional grants		139,800
Wage Rec't:		0
Non Wage Rec't:	106,423	139,800
Domestic Dev't:		0
Donor Dev't:		0
Total	106,423	139,800

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:		Repair and maintenace of the district road equipments (motorcycles, tipper lorries and double cabin pick ups) at the district headquarters
Transport equipment		16,137
Wage Rec't:		0
Non Wage Rec't:	22,644	16,137
Domestic Dev't:		0
Donor Dev't:		0
Total	22,644	16,137

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Maintained RDC's office block. Piad retention for the repair of Police station building Procured elctrical fittings at the district headquarters
Maintenance - Civil		8,606
Wage Rec't:		
Non Wage Rec't:	1,500	8,606
Domestic Dev't:		
Donor Dev't:		
Total	1,500	8,606

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and maintenance the district BUS	Repair and maintenance the district BUS
Maintenance - Civil		1,036

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:

Non Wage Rec't: 1,500 1,036

Domestic Dev't:

Donor Dev't:

Total 1,500 1,036**Output: Electrical Installations/Repairs**

Non Standard Outputs:

Payment of electricity Bills and electrical fittings at the district headquarters

Paid electricity Bills and electrical fittings at the district headquarters

Electricity 449

Wage Rec't:

Non Wage Rec't: 500 449

Domestic Dev't:

Donor Dev't:

Total 500 449**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:

Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters

Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting) for the ground floor of the section at the district headquarters

Non Residential buildings (Depreciation) 66,846

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 30,274 66,846

Donor Dev't: 0

Total 30,274 66,846**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Quarterly reporting to and consultations made with Line Ministries on Water Issues

Prepared and submitted first quarter budget performance report

Preparation and submission of First quarterly budget performance reports

Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters

Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquart

Procured fuel for running daily administrative activities in water office at the distric

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Electricity		0
Travel inland		4,953
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		1,425
General Staff Salaries		6,415
Printing, Stationery, Photocopying and Binding		784
Wage Rec't:	7,491	6,415
Non Wage Rec't:	500	0
Domestic Dev't:	6,714	7,162
Donor Dev't:		
Total	14,705	13,577

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	18 (Supervision and inspection of projects constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	14 (defects inspection of projects for FY 2013/2014 and supervision of construction of 8 hand dug well)
No. of sources tested for water quality	0 (NA)	0 (NA)
No. of water points tested for quality	3 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	8 (water sources tested for quality in the LLGs of Nazigo, Kangulumira, Kayunga SC and Busaana SC)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings)	0 (Rolled to third quarter)
Non Standard Outputs:	1 Quarterly meetings with Sub county extension staff held at the district headquarters	1 Quarterly meeting with Sub county extension staff held at the district headquarters
	Number of times Water- MIS data is collected regularly .	Number of times Water- MIS data is collected regularly .
	8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Ka	
Travel inland		4,376
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,157	4,376
Donor Dev't:		
Total	3,157	4,376

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	8 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza)	8 (WUC reestablished and trained in Nazigo, Kangulumira & Busaana)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (To hold 2 drama shows each per sub county, 1 radio talk shows and launch of sanitation week and celebration of World Water Day at Busaana RGC)	1 (radio talk shows and village advocacy meetings)
No. of water and Sanitation promotional events undertaken	1 (Hold radio talk show, 2 Drama shows)	1 (Radio talk show, 2 Drama shows)
Non Standard Outputs:	N/A	N/A
<i>Advertising and Public Relations</i>		1,145
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		18,392
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,355	19,537
<i>Donor Dev't:</i>		
Total	8,355	19,537

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	Follow up on implementation of the recommendations for sanitation and hygien base line survey Galiraaya, Kayunga and Nazigo
<i>Travel inland</i>		4,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	4,820

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and	1 (Payment of construction of 8 stances of Public Latrine at Nakyessa Rural Growth Centre	1 (Public latrine construction completed in Bbaale rural growth centre)
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Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
public places (Market))		
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		15,944
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,299	15,944
<i>Donor Dev't:</i>		0
Total	4,299	15,944
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	8 (Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		49,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	49,000
<i>Donor Dev't:</i>		0
Total	12,000	49,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	2 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (rolled to the next quarter)
No. of deep boreholes drilled (hand pump, motorised)	3 (Payment for Boreholes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	9 (bore holes drilled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)
Non Standard Outputs:	Assessment of 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep	Carried out hydrogeological investigation done for 9 bore holes and 8 shallow wells.
<i>Other Fixed Assets (Depreciation)</i>		11,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,240	11,421
<i>Donor Dev't:</i>		0
Total	68,240	11,421

Additional information required by the sector on quarterly Performance

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of salary for staff at the district headquarters Holding 1 departmental quarterly meetings at the district head quarters Procurement of office stationery Procurement of fuel Payment of electricity bills Preparation of annual workplan	Paid salary for staff for 3 months at the district headquarters Held 1 departmental meeting at the district head quarters Prepared first quarter budget performance report Administrative expenses (travel inland and internet subscription)
Travel inland		800
General Staff Salaries		18,886
Wage Rec't:	18,057	18,886
Non Wage Rec't:	250	800
Domestic Dev't:		
Donor Dev't:		
Total	18,307	19,686

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 1.5 acres)- Galiraya SC, (Eucalyptus 2 acres) Bbaale SC, (Eucalyptus 2 acres)-Busaan SC.)	0 (Replaced and treamed seedlings in Nazigo LFR)
Number of people (Men and Women) participating in tree planting days	10 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	15 (people participated in tree planting in Nazigo LFR)
Non Standard Outputs:	NA	NA
Travel inland		1,096
Wage Rec't:		
Non Wage Rec't:	250	1,096
Domestic Dev't:		
Donor Dev't:		
Total	250	1,096

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0 (NA)	0 (NA)
No. of community members trained (Men and Women) in forestry management	10 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	15 (People trained in CFM in Nazigo SC)
Non Standard Outputs:	NA	NA

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		100
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	500
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	5 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	12 (compliance and monitorings Inspections undertaken in 9 subcounties of Galilaya, Bbaale, Kayonza, Nazigo and Kitimbwa)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	680	812
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	680	812
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated in Musamya Wetland System)	0 (Not yet)
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Trained 100 ocal wetland users in best management practices of wetland use in Busungire -Galiraya sub county
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	1,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	1,112
Output: River Bank and Wetland Restoration		

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Wetland Action Plans and regulations developed	1 (Wetland action plan for Musamya Wetland developed)	0 (Rolled to the next quarter)
Area (Ha) of Wetlands demarcated and restored	1 (3 Wetland Action plans to be formulated specically for Musamya, Sezibwa and lake Kyoga shore wetland in Galilaya, Bale and Kayonzasub counties.)	5 (HA of wetland demarcated and restored i.e. Kangulumira river banks and musamya wet land in nazigo)
Non Standard Outputs:	Registration of local wetlands users in Musamya wetland	Restered local wetlands users in Musamya wetland
	Conducting sensitization and training in sustainable use of wet land in Kayunga < Nazigo and Kangulumira SC	Sensitization and trained sustainable use of wet land in Nazigo and Kangulumira SC
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		400
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	1,000
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,)	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,)
Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Trained Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC
<i>Workshops and Seminars</i>		479
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	979
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	979
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	2 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	2 (land disputes settled in Kayonza and Kitimbwa SC)
Non Standard Outputs:	Issuing of land titles	Issuing of land titles

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Computer supplies and Information Technology (IT)		590
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	800	890
Domestic Dev't:		
Donor Dev't:		
Total	800	890

Output: Infrastructure Planning

Non Standard Outputs:	Establishment of 1 operational physical planning committee at the district headquarters.	Monitored new construction sites in the LLGs of Busaana & Kangulumira SC
	Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulira and Kayunga TC	Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulira and Kayunga TC
	Carry out oper	
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		0
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	1,000	900
Domestic Dev't:		
Donor Dev't:		
Total	1,000	900

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Payment of salary for staff at the district headquarters

Payment of salary for staff at the district headquarters

Preparation of First quarter Budget performance reports

Prepared first quarter budget performance report for FY 2014/2015

Holding 1 departmental staff activity review meetings at district level.

Held 1 departmental meeting at the District headquarters

Monitoring and support supervision of CDO in the subcounti

Administrative expenses i.e. electricity bills and office welfare

General Staff Salaries

34,970

Allowances

500

Welfare and Entertainment

0

Telecommunications

0

Electricity

65

Wage Rec't:

21,316

34,970

Non Wage Rec't:

875

565

Domestic Dev't:

1,464

Donor Dev't:

Total**23,654****35,534****Output: Social Rehabilitation Services**

Non Standard Outputs:

Carry out 1 Monitoring visist to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,

Facilitated 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,

Facilitation of 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc

Repair and maintenance of office equipments

Participated in celebrations to mark the Internationa

Printing, Stationery, Photocopying and Binding

0

Travel inland

1,450

Maintenance – Machinery, Equipment & Furniture

0

Wage Rec't:

Non Wage Rec't:

2,593

1,450

Domestic Dev't:

Donor Dev't:

Total**2,593****1,450****Output: Adult Learning**

No. FAL Learners Trained

10 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)

50 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	conduct community mobilisation meetings for FALP conduct 1 FALP review meetings at District headquarters procure stationary for FAL activities conduct 1 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbw	Procure stationary for FAL activities Procurment of one computer and one laptop at the District headquarters procurement of fuel for program activities
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		600
Maintenance – Machinery, Equipment & Furniture		216
Wage Rec't:		
Non Wage Rec't:	3,455	816
Domestic Dev't:		
Donor Dev't:		
Total	3,455	816
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	50 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	1890 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
Non Standard Outputs:	SDS activities Support the implementation of leadership project under OVC Conducting 1 DOVCC meetings at the district headquarters Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira	Conducted 1 DOVCC meetings at the district headquarters Conducting 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Supported the strategic information technical wok
Advertising and Public Relations		0
Agricultural Supplies		39,491
Travel inland		23,206
Maintenance - Vehicles		400
Wage Rec't:		
Non Wage Rec't:	114,125	44,730
Domestic Dev't:	0	
Donor Dev't:	6,250	18,367
Total	120,375	63,097
Output: Support to Disabled and the Elderly		

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
No. of assisted aids supplied to disabled and elderly community	0 (N/A)	5 (Assisted aids supplied to disabled)
Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	4 PWD groups supported with IGAs in the 4LLGs for Kitimbwa, Busaana, Kayunga and Nazigo S/cs
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayun	
Medical and Agricultural supplies		0
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	7,399	400
Domestic Dev't:		
Donor Dev't:		
Total	7,399	400

Output: Representation on Women's Councils

No. of women councils supported	2 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAs)	6 (Women councils supported in the 6 LLGs i.e. Busaana,(1) Nazigo (1), Kangulumira (1.) Kayunga SC (1), Kayunga T/C and District headquarters.)
Non Standard Outputs:	meetings at the district head quarters	Held 1 Women council meeting at the district head quarters
	Support to subcounty councils with IGAs	
	Procurement of office stationary	Monitored women council activities in Busaana, Kangulumira, Kayunga and Kayunga T.C
	monitoring women council activities.	
	Participate in activities to mark the International women's day at the district level	
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	1,229	2,500
Domestic Dev't:		
Donor Dev't:		
Total	1,229	2,500

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Payment of salary for staff at the district headquarters Holding 12 DTPC meetings at the District Head quarters Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters Prepare and submission of 4 quarterly	Paid salary for staff at the district headquarters Prepared & submitted first quarter budget performance report to the MoFPED Held 3 DTPC meetings at the District Head quarters Office welfare (break tea) Procured office stationary and air time
<i>General Staff Salaries</i>		6,525
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		200
<i>Travel inland</i>		2,518
<i>Wage Rec't:</i>	8,230	6,525
<i>Non Wage Rec't:</i>	5,127	2,575
<i>Domestic Dev't:</i>	582	
<i>Donor Dev't:</i>	1,000	943
Total	14,940	10,042

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of DTPC minutes prepared at the District Head quarters)	3 (Sets of DTPC minutes prepared at the District Head quarters)
No of minutes of Council meetings with relevant resolutions	1 (Sets of council minutes prepared at the District headquarters)	2 (Sets of council minutes prepared at the District headquarters)
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistician (1) and Data Entry Clerk (1) at the District head quarters)
Non Standard Outputs:	Preparation and laying of the 2014/2015 annual workplan to the district council at the District Head quarters Preparation and submission of LDG 2014/2015 for the Sub county and District for FY at the district headquarters Preparation and submissi	Prepared & laid the 2015/2016 annual workplan to the district council at the District Head quarters Prepared and submitted LDG 2014/2015 for the Sub county and District at the district headquarters Prepared and submitted first quarter LDG Report
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		701
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	640
<i>Domestic Dev't:</i>	569	261

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:*

Total	1,069	901
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Output: Demographic data collection

Non Standard Outputs:	Training CDOs on Intergration of population data into the District and Sub county Plans	Trained CDOs on Intergration of population data into the District and Sub county Plans
	Holding 2 coordination meetings with partners implementing Population related activities at the district head quarters	Holding 1 coordination meetings with partners implementing Population related activities at the district head quarters
Advertising and Public Relations		0
Workshops and Seminars		0
Travel inland		0
Transfers to Government Institutions		27,582
Wage Rec't:		
Non Wage Rec't:	40,875	27,582
Domestic Dev't:		
Donor Dev't:		
Total	40,875	27,582

Output: Project Formulation

Non Standard Outputs:	Preparation of 2015/2016 Budget Frame Work Paper at the district headquarters	Prepared 2015/2016 Budget Frame Work Paper at the district headquarters
	Conducting the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters	Conducted the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters
	Conduct Field appriaisal of projects to be implemented	
Workshops and Seminars		2,500
Travel inland		808
Wage Rec't:		
Non Wage Rec't:	1,176	3,308
Domestic Dev't:		
Donor Dev't:	0	
Total	1,176	3,308

Output: Development Planning

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA P

Rolled to the next quarter

Travel inland 300

Wage Rec't:

Non Wage Rec't: 375 300

Domestic Dev't: 1,117 0

Donor Dev't:

Total 1,492 300

Output: Management Information Systems

Non Standard Outputs:

Procurement of 2 laptops and one projector at the district headquarters

Procurement of 4 laptops at the district headquarters

Updating LOGICS database from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monthly subscription of warid intern

Computer supplies and Information Technology (IT) 5,800

Wage Rec't:

Non Wage Rec't: 400

Domestic Dev't: 0 5,800

Donor Dev't:

Total 400 5,800

Output: Operational Planning

Non Standard Outputs:

Preparation of annual sector workplans at the district headquarters

Prepared annual sector workplans at the district headquarters

Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters

Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters

Intergation of sector plans (LED, NAADS, ADG, and sub county plans into

Administrative expenses i.e allowances, small office equipments and airtime

Travel inland 773

Maintenance – Machinery, Equipment & Furniture 0

Wage Rec't:

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	1,000	773
Domestic Dev't:		
Donor Dev't:		
Total	1,000	773

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out 1 quarterly PAF Monitoring visit for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Carried out 1 PAF Monitoring visit for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Kitimbwa, Busaana, Kayunga Sc & Kayonza SC
	Conduct internal assessment for the district	Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana
Travel inland		7,623
Wage Rec't:		
Non Wage Rec't:	1,500	1,081
Domestic Dev't:	10,671	6,542
Donor Dev't:		
Total	12,171	7,623

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	payment of salaries for 3 months at the District Headquarters.	Paid salaries for 3 months at the District Headquarters
	Procure fuel for the audit departmental vehicle	Procured fuel for the audit departmental vehicle
	Request for funds for annual subscription for LOGIAA	
	Request for report from Engineering Assistant Mechanical	
General Staff Salaries		9,339
Fuel, Lubricants and Oils		1,200
Wage Rec't:	6,597	9,339
Non Wage Rec't:	3,588	1,200
Domestic Dev't:		
Donor Dev't:		
Total	10,185	10,539

Vote: 523 Kayunga District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit**Output: Internal Audit**

Date of submitting Quarterly Internal Audit Reports	16/10/2014 (Prepare and submit 1st quarter audit report for financial year 2014/2015)	15/10/2014 (Prepared and submitted First quarter audit report for financial year 2014/2015)
No. of Internal Department Audits	1 (Carry out 1st quarter internal audit report for financial year 2014/2015 for District Headquarters and for 4 Sub-Counties of Galiraya, Kayonza, Kitimbwa and Kangulumira)	2 (First quarter audit conducted for FY 2014/2015 for District Headquarters and for 8 LLGs of s i.e. Kangulumira, Kayunga, Nazigo, Bbaale, Kitimbwa, Kayonza, Galiraya and Busaana)
Non Standard Outputs:	Carry out inspection on utilization of UPE funds for 42 Primary Government aided schools. Audit procurement process at the District Headquarters Prepare 1st quarter audit report for financial year 2014/2015 Audit 6 health units in the Sub-County	Prepared first quarter audit report for financial year 2014/2015 Carry out 1 PAF monitoring visits in LLGs of Busaana, Kayunga, Nazigo & Kangulumira
Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	3,263	2,500
Domestic Dev't:		
Donor Dev't:		
Total	3,263	2,500

Additional information required by the sector on quarterly Performance

Wage Rec't:	4,397,194	4,137,536
Non Wage Rec't:	1,266,370	1,266,370
Domestic Dev't:	379,687	379,687
Donor Dev't:		
Total	5,920,044	5,920,044

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***UShs Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

There was overperformance in the quarter because the payment of shs 7,000,000 was made to the former district chairperson vide civil suit No 07 of 2009 , which was not planned for.

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>Support to District social sector service improvements made (Grant A)</p> <p>Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities at the District headquarters and LLGs of Kayunga T.C, Kayunga S/C, Busaana, Kangulumira, Nazigo, Wabwoko, Kayonza, Bbaale & Galiraya</p> <p>-National , international and District days commemorated.(NRM anniversary, Labour day, heroes day , independence day & end of year)</p> <p>Government/ donor funded programs & activities coordinated to ensure timely submission of work plans , harmonised reports & accountabilities to line ministries, council committees and implementing partners.</p> <p>Enhancement of Local revenue collection & management in the district.</p> <p>A board of survey carried out on existing public assets & liabilities at the district headquarters, Kayunga hospital, Kangulumira and Bbaale H.C.IV</p> <p>The office of the chief administrative Officer retooled (Generator, screen & DVD fridge, laptop and fans</p> <p>Staff welfare improved.</p> <p>Payments for administrative expenses (stationary, welfare allowances, airtime, and newspapers) made.</p>	<p>6 monitoring visits made to public funded projects & service delivery in the LLGs of Galiraya, Kitimbwa, Kangulumira, Kayonza, Kayunga ,Busaana, Bbaale, Kayunga T.C & Nazigo to ascertain whether projects were being implemented in accordance to the appro</p>		
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Top management meetings held to evaluate performance of departments in the delivery of public services in the district at the District headquarters (Ntenjeru ward)

District offices & compound cleaned at Ntenjeru.

Bat infected offices fumigated.

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	2,796	77.7%
211103 Allowances	6,520	1,169	17.9%
221008 Computer supplies and Information Technology (IT)	1,500	662	44.1%
221009 Welfare and Entertainment	2,400	1,293	53.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,542	77.1%
221012 Small Office Equipment	1,000	820	82.0%
221017 Subscriptions	2,500	1,000	40.0%
222001 Telecommunications	4,800	1,600	33.3%
227001 Travel inland	24,062	21,795	90.6%
227004 Fuel, Lubricants and Oils	26,400	9,130	34.6%
228001 Maintenance - Civil	2,000	1,366	68.3%
228002 Maintenance - Vehicles	8,500	4,600	54.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	87,712	Non Wage Rec't: 47,772	Non Wage Rec't: 54.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	87,712	Total 47,772	Total 54.5%

Output: Human Resource Management

0

N/A

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>Payment of salaries for traditional staff.</p> <p>Payroll updated</p> <p>Payroll & payslips printed and distributed to all civil servants & political leaders.</p> <p>Performance appraisal forms filled correctly.</p> <p>500 submissions made to DSC on various subjects (confirmation, promotion, maternity & study leave, appointments ,disciplinary action, retirements & resignation)</p> <p>500 decisions of DSC communicated to stakeholders.</p> <p>20 vacant posts declared to DSC</p> <p>Staff list & Payroll for both traditional & conditional staff updated.</p> <p>SDS Grant B activities seminars Conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (50 participants).</p> <p>Conduct extra ordinary council sessions with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)</p> <p>Produce & print copies of popular versions of bye-laws for LLG leaders</p> <p>Conduct one day workshop to disseminate ordinances and bye laws to the lower</p> <p>Conduct monthly radio talk shows/spots to popularize the client charter, HIV national strategy, district HIV strategic</p>	<p>Salaries for 3 months paid to traditional staff from the MoFPED-Kampala</p> <p>Staff list & Payroll for both traditional & conditional staff updated for 6 months from the District & MoPS-Kampala</p> <p>Payroll & payslips for 6 months printed and distributed to a</p>		
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

plan and ordinances, to share importance issues like circumcision mobilization.

Undertake a 5 day learning and exchange exposition in Uganda for 7 district leaders; technical staff and political staff to identify strategic areas of good practice

Disseminate the National HIV/AIDS strategy plan
Facilitate a 2 day workshop of 50 key stakeholders to review and finalize the district HIV/AIDS strategic plan

Conduct a 5 day training for district human resource managers at District and sub county in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs

Undertake quarterly follow up mentoring of trained personnel based on the above

Based on 3.1.3 above undertake annual mentoring follow up of trained personnel (central level follow up)

Human Resource for Health (HRH) recruitment to support the DSC and interview process including advertising process and associated costs

Train 20 users for 5 days on district-wide HRIS system (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner) (TA-facilitators) See 3.2.

Collect Baseline HR data to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district

Undertake data base update and cleaning

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Establish internet based data sharing of HRIS for all departments

Expenditure

211101 General Staff Salaries	677,031	150,096	22.2%
213002 Incapacity, death benefits and funeral expenses	1,500	989	65.9%
221008 Computer supplies and Information Technology (IT)	3,000	630	21.0%
221011 Printing, Stationery, Photocopying and Binding	10,000	8,000	80.0%
227001 Travel inland	5,691	11,173	196.3%
Wage Rec't:	677,031	Wage Rec't: 150,096	Wage Rec't: 22.2%
Non Wage Rec't:	20,358	Non Wage Rec't: 20,792	Non Wage Rec't: 102.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	697,390	Total 170,888	Total 24.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (N/A)	No (N/A)	#Error	N/A
No. (and type) of capacity building sessions undertaken	1 (Capacity building in entrepreneurship & investment skills , out put budgeting tool, organised for district technical staff.)	0 (N/A)	.00	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Study tour organised for the finance and administration committee members in the western region of Uganda.	5 staff sponsored for long and short term trainings at higher institutions of learning in Kampala and Mukono.
	Health workers trained in customer care & public relations.	1 study tour organised for the district councillors to Namugongo- Wakiso district.
	5 technical staff sponsored for long & short term courses at different higher institutions of learning.	
	All newly recruited staff inducted at the district headquarters	
	LLG staff of Kayunga t.c, Kayunga sub county, Kangulumira, Nazigo, Busaana, Bbaale, Galiraya, Kitimbwa and Kayonza mentored in revenue mobilisation.	
	training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS / Monitoring and Evaluation -	
	Contractors trained in bid document and contract management at the district headquarters (Ntenjeru)	

Expenditure

221003 Staff Training	10,000	5,583	55.8%
221014 Bank Charges and other Bank related costs	223	110	49.3%
227001 Travel inland	28,358	15,922	56.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	46,581	21,615	46.4%
Donor Dev't:		0	0.0%
Total	46,581	21,615	46.4%

Output: Public Information Dissemination

0 The district over performed with less

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>Mandatory notices about 2014-15 council approved indicative planning figures & investment projects designed, printed and posted in public places.</p> <p>Newsletters and brochures designed and printed about the district.</p> <p>Designing and production of the District council executive & council cabinet charts as at 2014-15</p> <p>18 District sponsored radio talkshows organised at radio Simba Kampala.</p> <p>Advertisements about district activities / programmes made and published in news papers.</p> <p>Facilitation made for news dissemination to media houses about District on going activities/ programmes.</p> <p>District website updated, hosted and domain name renewed.</p> <p>A video documentary made about district achievements as per the approved workplan.</p>	<p>200 mandatory notices indicating IPFs & investment projects for 2014/15 produced from at Kampala</p> <p>Organised 8 district sponsored radio talkshows on radio Simba Kampala and local radios in the LLGs</p> <p>Ran census gingles, DJ mentions, dramatised spots on</p>		funding because it implemented some activities jointly with other departments
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Expenditure

222003 Information and communications technology (ICT)	800	790	98.8%
227001 Travel inland	1,200	530	44.2%
221001 Advertising and Public Relations	2,500	2,000	80.0%
221008 Computer supplies and Information Technology (IT)	200	150	75.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,620	72.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	3,620	72.4%

Output: Local Policing

0

N/A

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: Payment of allowances to Security guards at the District H/Quarters. Payment of allowances to Security guards at the District H/Quarters- Ntenjeru

Expenditure

211103 Allowances	1,440	120	8.3%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	1,440	Non Wage Rec't: 120	Non Wage Rec't: 8.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,440	Total 120	Total 8.3%

Output: Procurement Services

0 N/A

Non Standard Outputs: Advertisements made for existing tenders in newspapers , District website & notice boards at the District headquarters . 3 bid adverts i.e an open bid tender advert in new vision-Kampala , diistrict website & selective bid advert that was posted on the district & sub county notice boards

Procurement workplan prepared at the district headquarters Prepared 84 bid documents at the district headquarters- Ntenjeru

300 bid and contract documentsprepared at the district headquarters Evaluated 136

3 pre-bid meetings held at the district headquators

Expenditure

221001 Advertising and Public Relations	4,000	1,100	27.5%
221008 Computer supplies and Information Technology (IT)	600	402	67.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 1,502	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,000	Total 1,502	Total 25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance*Function: Financial Management and Accountability(LG)*

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2013 (Annual performance Report submitted to DEC and MoFPED on 30/9/2014)	30/9/2014 (Annual performance Report was prepared and submitted to DEC and MoFPED on 30/9/2014.)	#Error	The department is overwhelmed with requests for funds yet the available funds are insufficient to meet all the staff demands.
Non Standard Outputs:	<p>Key Finance staff trained in Application of commitment control.</p> <p>Follow up visits on Audit findings carried out in the 8 LLGs.</p> <p>Payment of salary for staff at the district headquarters</p> <p>Training and skills improvement Capacity Building conducted to Staff in areas of Financial management under SDS support.</p> <p>Office Stationery procured Finance staff trained Fuel for finance dept procured. Staff facilitated to carry out field activities.</p>	<p>The department processed and paid staff salaries for the months of July, August, September, October, November and December 2014 in line with the decentralised salary payment guidelines.</p> <p>The department procured Office Stationery used in the six months of J</p>		

Expenditure

227001 Travel inland	18,199	16,585	91.1%
227004 Fuel, Lubricants and Oils	16,080	5,600	34.8%
211101 General Staff Salaries	111,530	63,225	56.7%
221002 Workshops and Seminars	4,755	1,830	38.5%
221009 Welfare and Entertainment	1,000	400	40.0%
221011 Printing, Stationery, Photocopying and Binding	2,600	986	37.9%
221014 Bank Charges and other Bank related costs	1,000	123	12.3%
222001 Telecommunications	3,600	900	25.0%
Wage Rec't:	111,530	Wage Rec't: 63,225	Wage Rec't: 56.7%
Non Wage Rec't:	48,733	Non Wage Rec't: 26,424	Non Wage Rec't: 54.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	160,264	Total 89,649	Total 55.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (UGX 30,000,000 collected from Local Service Tax in the sub counties of kayunga, Kangulumira,	96069707 (UGX 96,069,707 so far has been collected from Local Service Tax both for salaried staff and business	320.23	There was a lot of resistance from the property owners backed by the
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

	kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)		political leaders over payment of property rates. This partly explains the non-collection of only shs 670,000 from this tax category.
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	7739000 (UGX 7,739,000 was has so far been collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya by the end of second quarter.)	5.16	
Value of Hotel Tax Collected	2000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	0 (So far No collection was made tby end of quarter II.)	.00	
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Demand notices issued and follow-ups carried out on non-payment of property rates.	Valuation of 375 properties was carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya. Enforcement for payment of Property rates was carried out by the department through li		

Expenditure

227001 Travel inland	12,832	1,075	8.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,832	1,075	5.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,832	1,075	5.2%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Finance staff provided with Break tea.	Finance staff were provided with Break tea during the months of July, August, September 2014, Oct, Nov and december 2014 .	0	Increased price of sugar partly affected the unit.
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Expenditure

221009 Welfare and Entertainment	1,366	400	29.3%
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,366	Non Wage Rec't:	400	Non Wage Rec't:	29.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,366	Total	400	Total	29.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Final Accounts for 2013/14 submitted to Auditor General's office- Jinja on 30/9/14)	30/9/2014 (The Final Accounts for 2013/14 were submitted to Auditor General's office- Jinja on 27/9/14.)	#Error	There is a lot of laxity among the LLG staff in areas of book keeping leading to delays to have quarterly reports in time. This affected quarterly reporting to the Executive Committees of the respective Local Governments.
Non Standard Outputs:	Technical support supervision carried out on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.	The department carried out a Technical support supervision on the preparation of Final Accounts to all the 9 LLGs of Kayunga, Busaana Kitimbwa Nazigo, bbaale, Galiraaya, Kayonza and Kangulumira.		
	Books of Accounts Procured.	The department also procured all the necessary Books of Acc		
	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	25,507	13,831	54.2%		
227001 Travel inland	10,000	3,069	30.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,507	Non Wage Rec't:	16,900	Non Wage Rec't:	47.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,507	Total	16,900	Total	47.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

0 Understaffing in the department

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:

Payment of Salaries for both local staff & political leaders

Payment of Salaries for both local staff & political leaders

Payment of Salary and Gratuity to elected leaders at the district Headquarters

Payment of Monthly allowances to elected District councilors

Payment of Monthly allowances to elected District councillors

Maintenance of office equipment's at the district headquarters

Maintenance of office equipments at the district headquarters

Maintenance of the Vehicles, Computers

Maintenance of the Vehicles, Computers

Administrative ex

Procurement of office furniture at the district headquarters

Procurement of small equipment

Administrative expenses i.e allowances on official duties and airtime At the District Headquarter

Mobilisation and feed back to community from district council.

Mentoring Lower Local Councils at their respective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.

Carry out 10 Monitoring visits for service delivery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.

Conduct trainings of LLC on rules of procedure for councils, Bye-Laws and ordinances.

Procurement of stationary at the district headquarters.

Procurement of fuel

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211101 General Staff Salaries	127,496		84,476		66.3%
211103 Allowances	69,270		14,230		20.5%
221008 Computer supplies and Information Technology (IT)	1,320		2,000		151.5%
221009 Welfare and Entertainment	7,000		5,360		76.6%
221011 Printing, Stationery, Photocopying and Binding	2,400		1,071		44.6%
221012 Small Office Equipment	3,400		1,716		50.5%
222001 Telecommunications	6,000		4,830		80.5%
227001 Travel inland	17,032		13,982		82.1%
227004 Fuel, Lubricants and Oils	33,800		22,199		65.7%
228002 Maintenance - Vehicles	9,958		4,285		43.0%
Wage Rec't:	127,496	Wage Rec't:	84,476	Wage Rec't:	66.3%
Non Wage Rec't:	276,727	Non Wage Rec't:	69,673	Non Wage Rec't:	25.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	404,224	Total	154,148	Total	38.1%

Output: LG procurement management services

0 Nil

Non Standard Outputs:	Holding 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	Held 10 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
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Expenditure

221009 Welfare and Entertainment	1,000	155	15.5%
227001 Travel inland	4,665	2,336	50.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	5,865	Non Wage Rec't: 2,491	Non Wage Rec't: 42.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	5,865	Total 2,491	Total 42.5%

Output: LG staff recruitment services

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	<p>Payment of Salary for the Chairman District Service Commission for 12 months and 3 technical staff at the district headquarters</p> <p>Provide the District and Town Council with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff, Conducting Interviews and Promote and discipline staff (Hold Commission meetings) at the District headquarters</p> <p>Procurement of stationary for office use at the district headquarters</p> <p>Administrative expenses i.e. payment of retainer fee to Members of the DSC, airtime and fuel</p> <p>Running advertisements in the news papers</p> <p>Maintaining office machinery, equipment and furniture at the District headquarters</p>	<p>Paid Salary for the Chairman District Service Commission for 6 months and 6 technical staff at the district headquarters</p> <p>Procured stationary for office use at the district headquarters</p> <p>Administrative expenses i.e. paid retainers fee to Members of</p>
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Expenditure

211101 General Staff Salaries	24,523	9,000	36.7%		
211103 Allowances	4,800	4,107	85.6%		
221004 Recruitment Expenses	25,202	20,985	83.3%		
221011 Printing, Stationery, Photocopying and Binding	1,120	3,555	317.4%		
222001 Telecommunications	4,320	1,680	38.9%		
227001 Travel inland	5,000	2,724	54.5%		
228003 Maintenance – Machinery, Equipment & Furniture	650	200	30.7%		
Wage Rec't:	24,523	Wage Rec't:	9,000	Wage Rec't:	36.7%
Non Wage Rec't:	44,892	Non Wage Rec't:	33,251	Non Wage Rec't:	74.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	69,416	Total	42,251	Total	60.9%

Output: LG Land management services

No. of Land board meetings	4 (Land board Meetings held at District H/Quarter)	5 (Land board Meetings held at District H/Quarter)	125.00	The district has no substantive land officer
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	50 (land applications cleared in the LLGs of Kayunga T/C, Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	25 (land applications cleared in the LLGs of Kayunga S/C, Kangulumira S/C, Nazig S/C, Busaana S/C, Wabwoko, Kayonza S/C, Bbaale S/C and Galiraya Sub county)	50.00	
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Non Standard Outputs: Not Applicable Not Applicable

Expenditure

221009 Welfare and Entertainment	3,200	611	19.1%
227001 Travel inland	4,600	8,591	186.8%
228003 Maintenance – Machinery, Equipment & Furniture	236	345	146.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,036	9,547	118.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,036	9,547	118.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	2 (PAC report discussed at the District H/Quarters.)	50.00	Nil
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	2 (Auditor generals queries reviewed At the district head quarters)	33.33	
Non Standard Outputs:	Holding 4 PAC meetings at the District headquarters.	Held 6 PAC meeting at the District headquarters		

Expenditure

221009 Welfare and Entertainment	1,255	2,700	215.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	721	72.1%
227001 Travel inland	10,841	18,720	172.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,096	22,141	169.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,096	22,141	169.1%

Output: LG Political and executive oversight

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Holding 12 executive committee meetings at District H/Quarters.	Held 6 executive committee meetings at District H/Quarters.
	Carry out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C	Carried 8 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Holding 6 council meetings at the district headquarters	Held 3 council meetings at the dist
	Servicing and maintenance of the Chairmans Vehicle	

Expenditure

211103 Allowances	24,833	13,026	52.5%
282101 Donations	8,000	2,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,833	15,026	45.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,833	15,026	45.8%

Output: Standing Committees Services

0 Nil

Non Standard Outputs:	Holding 6 standing committee meetings at the District H/Quarters.	Held 3 standing committee meetings at the District H/Quarters.
	Holding 6 business committee meetings at the district headquarters	Held 3 business committee meetings at the district headquarters

Expenditure

211103 Allowances	23,400	11,970	51.2%
221009 Welfare and Entertainment	4,800	1,800	37.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	801	80.1%
227001 Travel inland	5,800	750	12.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,000	15,321	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,000	15,321	43.8%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	36 (Established trials sites of technology inputs for adoptive research by DARST teams in all the 9 LLGs Conducted DARST Team meetings and trainings including supervision and monitoring of DARST field activities.)	0 (N/A)	.00	NAADS programme was restructured by the government of Uganda effective July 2014 and no more funds were disbursed for this programme.
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs: Paid 9 SNCs and 1 DNC salaries and NSSF for 12 months N/A

Conducting monthly and quarterly staff planning\ review meetings,

Holding radio talkshows or other dissemination methods of advisory services including a district NAADS newsletter

Coducting Farmer forum meetings

Supervision, backstopping and monitoring of NAADS activities

Licensing, Repairing and maintainance of the NAADS vehicle

Conducting financial and technical (quality) audits to ensure value for money.

Repaired \serviced\ maintainance of the NAADS Vehicle.

Payment of the comprehensive inuranse cover of the NAADS Vehicle

Purchased a computer set, office stationery, printer catridge, airtime for the modern (internet), serviced the computer

In the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC and Kayunga TC, the following acres will be planted with supported technologies coffee -coffee - 400,000 coffee trees i.e 888 acres planted, 1000 heifers inseminated (AI) for improved productivity
Conducted Banana Bacterial wilt BBW control and management measures in the LLGs

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Conducted Plant clinics, farm field schools participatory (trainings) in Nazigo, Town Council, Kitimbwa and Kangulumira

Conducted a staff\stakeholders study tour\show\exhibition on good agronomical and livestock practices.

Strengthened Higher Level Farmer Organisations (HLFO),

Farmers' Institutional Development (FID) of especially the farmers' leadership

Expenditure

211101 General Staff Salaries	141,095	133,258	94.4%
Wage Rec't:	141,095	Wage Rec't: 133,258	Wage Rec't: 94.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	68,072	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	209,167	Total 133,258	Total 63.7%

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

0 Staffing and low funding

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

Preparation and submission of 4 quarterly budget performance reports at the district headquarters

Payment of salary for staff at the district headquarters and Agriculture extension workers

4 departmental meetings & 12 HOS meetings conducted at the district level.

Conducted supervision of coffee nurseries and farmers to supported under the 'Kayunga District integrated coffee village programme' in Kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.

Support and guidance in the implementation of 4 enterprise programmes under the Kayunga District road map (Aquaculture, apiculture, coffee and A.I services) in Galiraya, bbaale, Kayonza, Kayunga, Busaana sub-counties and Kayunga Town Council.

Conducted supervision of farmers benefiting under the Artificial insemination programme of the Kayunga district.

Conducted 2 awareness meetings on the Coffee quality Ordinance

Conduct field inspection of 120 produce stores for compliance in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council..

Undertake produce buyers and processors quality assurance measures in Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya sub-counties and Kayunga Town council.

Prepared and submitted 4th quarter (FY 2013/14) and 1st Quarter (FY 2014/15) budget performance reports and 2nd quarter (FY 2014/15) workplan to the district planning unit and MAAIF

Paid salaries for staff of the department

Two departmental meeti

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.

Managers and members of High level farmers' Associations trained on their roles and responsibilities for strong groups in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.

Managers and members of High level farmers' Associations trained in business skills in Nnongo, Kitimbwa sub-county, Kiwuba in Katikanyonyi parish, Nazigo sub-county, Bugerere Dairy cooperative society in Bbaale parish, Bbaale sub-county.

Implementation of field activities supervised in all the 9 LLGs of Kangulumira, Nazigo, Kayunga, Kayunga Town council, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya

Expenditure

211101 General Staff Salaries	96,623	67,271	69.6%		
221011 Printing, Stationery, Photocopying and Binding	1,200	1,321	110.1%		
227001 Travel inland	10,030	4,563	45.5%		
228002 Maintenance - Vehicles	5,000	2,880	57.6%		
Wage Rec't:	96,623	Wage Rec't:	67,271	Wage Rec't:	69.6%
Non Wage Rec't:	16,350	Non Wage Rec't:	8,764	Non Wage Rec't:	53.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,973	Total	76,036	Total	67.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	No staffing and low funding to the sector
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.	Conducted 2 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluira and Kayunga town council.		
	Conducted 10 plant clinics in 5 subcounties of Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.	Conducted 5 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.		
	Conducted 18 technical guidance and backstopping field visits in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.			
	Supervised the coffee trees rehabilitation and establishment of new coffee gardens in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.			
	Supervised the progress of coffee farmers in kangulumira, Nazigo, kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council under the Kayunga District integrated coffee village programme.			
	4 monthly sector planning meetings conducted			
	Coffee elite seeds procured and distributed to Community coffee nursey operators in 7 LLGs of Kangulumira, Nazigo, kayunga s/c, Busaana, Kitimbwa, kayonza and Kayunga Town council. (PMG-55%)			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
224006 Agricultural Supplies	8,020	9,000	112.2%
227001 Travel inland	7,529	4,182	55.5%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,712	<i>Non Wage Rec't:</i>	5,182	<i>Non Wage Rec't:</i>	53.4%
<i>Domestic Dev't:</i>	8,020	<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i>	112.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,732	Total	14,182	Total	80.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3350 (Inspect 3350 livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	1615 (Inspected livestock (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	48.21	Low funding to the Sector and absence of veterinary staffs in the sub-counties
No of livestock by types using dips constructed	0 (NA)	0 (NA)	0	
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)	4355 (Vaccinated 4,355 head of cattle against CBPP (2,450) and Lumpy Skin Disease (LSD) (1,905) in bbaale and Galiraya S/cs and 27 pets (dogs and cats) in Kayonza, Kayunga and Kayunga T/c.)	8710.00	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Conduct 4 sector meetings at Ntenjeru parish, Kayunga Town council.	Conducted 2 sector meetings at Ntenjeru parish, Kayunga Town council.		
	Conduct 1,675 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.	Conducted 855 meat inspection visits at 5 slaughtering facilities at Bbaale, Kitimbwa, Bukolooto, Busaana, and Kangulumira.		
	Conducted 48 disease surveillance visits in the sub-counties of Kangulumira, Nazigo, Bbaale and Galiraya.	Conducted 21 disease surveillance visits in the sub-cou		
	27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, nazigo tradinjg centre, Kangulumira trading centre, Kitimbwa trading centre, and bbaale trading centre..			
	Trained 1,080 farmers in Artificial insemination and head detection in galiraya, Bbaale, kayonza, Kitimbwa, Busaana, kayunga, Nazigo and kangulumira sub-counties and kayunga Town Council.			
	Trained 1,080 farmers in Livestock husbandry management practices for high grade livestock including dairy and beef cattle in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira sub-counties and Kayunga Town Council.			
	Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town Council.			
	Procured Artificial insemination equipment including semen reservior tanks, Artificial insemination guns, semen and nitrogen in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga,			

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Nazigo and Kangulumira sub-county and Kayunga Town Council.

LRDP
Procurement and Distribution of 60 heifers to community groups in Bbaale, Kayonza, Kitimbwaa, Kayunga, Nazigo and Kangulumira Sub counties

Procurement of 690 Straws in the LLGS Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira and Kayunga TC

Procurement and distribution of 1500 broiler chicks in Kayunga TC

Expenditure

227001 Travel inland	7,094	3,930	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,094	3,930	55.4%
Domestic Dev't:	142,677	0	0.0%
Donor Dev't:		0	0.0%
Total	149,771	3,930	2.6%

Output: Fisheries regulation

Quantity of fish harvested	2000 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c). Data will capture Nile perch, Tilapia and silver fish (mukene))	405 (305 Tonage of fish harvested and recorded from 4 major landing sites on L. Kyoga, (Galiraya S/C),). Data will captured Nile perch, Tilapia and silver fish (mukene))	20.25	Facilitation is inadequate and yet our area of jurisdiction is far on water bodies. Immature trafficking is done at night and sometime traders use small passways in the villages this makes inspection difficult
No. of fish ponds stocked	9 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)	0 (NA)	.00	
No. of fish ponds constructed and maintained	9 (Construction of 9 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)	3 (Construction of fish ponds in Nazigo, Kangulumira and Kayunga sub-counties was pushed to 3rd quarter. -Fish sampling and harvesting nets, and fry net not procured.)	33.33	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

Procurement, installation and stocking of 7 cages in Kasana parish -Busaana sub county

Monitor and supervise the performance of fish cages in Galiraya and Busaana sub-counties.

Formation and training of 13 new BMU committees in Galiraya SC

Participate in 2 Lake kyoga inter District meetings.

Hold 12 trainings on pond and cage fish farming in Busaana, Nazigo, Kayunga and Kangulumira SC

carry out 8 Monitoring, and Surveillance visit (Inspection of fish in markets and at landing sites & fishing gears and boats) in Galiraya, Bbaale and Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga Town Council, Nazigo and Kangulumira.

Service and repair of 1 Boat engine & 3 Departmental motorcycles

Licensing of 6 fish transport vehicles.

Inspection of 14 markets selling fish in the District.

Inspected. 8 Vehicles transporting fish., 67 fish smoking kilns in Bbaale & Galiraya SC

Hold 4 staff meetings at the District headquarters on a quarterly basis.

Service and repair of 1 Computer set

Procurement of 4 Printing cartridges and 4 boxes of papers

Mentor Five groups in fish quality assurance measures in

Monitored and supervised the performance of private fish cages in Busaana sub-county. Our fish cages in Galiraya were vandalized, culprit Magala Ayubu was arrested and sentenced to 4 years in Prison

Participated in 1 Lake kyoga inter District meetings.

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Galiraya sub-county.

Expenditure

224006 Agricultural Supplies	69,360	6,560	9.5%
227001 Travel inland	6,598	3,684	55.8%
228004 Maintenance – Other	799	500	62.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,397	4,184	56.6%
Domestic Dev't:	69,360	6,560	9.5%
Donor Dev't:		0	0.0%
Total	76,757	10,744	14.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)	0	No staff and low funding
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:

Conduct entomological monitoring in 70 Field monitoring sites in Nazigo, Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.

Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo subcounties.

Conduct 12 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale, Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.

Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.

Training of commercial beekeepers in processing of beeswax and other bee hive products.

Training of five local artisans in local bee hive making.

Conduct 8 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo subcounties.

Conduct 5 demonstrations on pests and predators control in apiaries in Galiraya, Bbaale, Kitimbwa and Busaana. Carried out 16 farm visits to guide bee farmers in all subcounties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.

Support farmers to participate in the honey exhibition week.

Conduct entomological monitoring in 23 Field monitoring sites in Kangumira, Nazigo and Kayonza, subcounties.

Conducted 2 demonstrations on post honey harvesting and handling to 23 farmers in Galiraya, Bbaale, Kayonza, subcounties.

Conducted

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Operationalisation of one Queen rearing center at Kyato II Village -Namaliri Parish- Kayonza SC

Procurement of 35 KTB hives and sets of honey harvesting equipment in Galiraya SC

Procurement of tsetse trapping nets, Kayunga SC

Expenditure

227001 Travel inland	5,529	3,196	57.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,529	3,196	57.8%
Domestic Dev't:	18,388	0	0.0%
Donor Dev't:		0	0.0%
Total	23,917	3,196	13.4%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0	SME need support to capitalize their business. No motorcycle for field work
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)	0	
No of awareness radio shows participated in	0 (N/A)	0 (N/A)	0	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	<p>Four LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council</p> <p>Four District Investment Committee meetings held at Ntenjeru parish, Kayunga Town council.</p> <p>One LED forum meeting conducted at Ntenjeru parish, Kayunga Town council.</p> <p>Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory, Sington Processing factory).</p> <p>Mobilise Local community on formation of SACCOs in LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/c, Busaana, Nazigo and Kangulumira.</p> <p>Promotion of local tourism in Kangulumira, Nazigo, Kayonza, Bbaale and galiraya sub-counties.</p> <p>Formed and strengthened Produce and marketing cooperatives.</p> <p>Rention paid on renovation of Kangulumira Area cooperative entreprise building for certification by UNBS.</p>	<p>Supervised the performance of SMEs in the district.</p> <p>Four Technical backstopping offered to 4 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampisi coffee processing factory</p>
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Expenditure

211101 General Staff Salaries	9,846		5,416		55.0%
227001 Travel inland	5,780		4,229		73.2%
Wage Rec't:	9,846	Wage Rec't:	5,416	Wage Rec't:	55.0%
Non Wage Rec't:	5,780	Non Wage Rec't:	4,229	Non Wage Rec't:	73.2%
Domestic Dev't:	480	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,106	Total	9,645	Total	59.9%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	No (N/A)	No (N/A)	#Error	Nil
No. of value addition facilities in the district	1 (Procurement and Installation of one maize mill at Kasokwe - Galiraya SC)	0 (N/A)	.00	
No. of producer groups identified for collective value addition support	0 (N/A)	0 (N/A)	0	
No. of opportunities identified for industrial development	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	30,000	36,000	120.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	30,000	36,000	120.0%
Donor Dev't:		0	0.0%
Total	30,000	36,000	120.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:

4 integrated support supervisions carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.	2 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala
Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters	
4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB	
1 planning meeting held at district headquarters	
4 EDHMT meetings held at district headquarters	
12 HMIS monthly reports submitted to MOH	
Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated.	
52 surveillance reports submitted to MOH	
1424 immunisation outreaches carried out in the 61 parishes in the district	
1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level	
Fuel and lubricants procured for vehicles at the district level	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Utilities (power and water) paid for at district headquarters

Health Building maintained

Procured stationery for the department on quarterly basis at district headquarters

120 drug shops supervised in all the 9 sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kayunga T/Council, Nazigo, Kangulumira

Salaries for 400 staff in 19 public facilities paid on time

Review meeting for Laboratory staff held twice a year at district headquarters

4 data review meetings held at district headquarters

Training in data analysis carried out at district level

10 microplanning meetings for reproductive health under SDS held at the District headquarters

Monitoring visits in to all health facilities by political and technical officers carried out i.e Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Integrated under SDS

Carry out 12 integrated outreaches in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC

Marked 4 special days under SDS in the sub counties of;

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Kayonza, Busaana, Nazigo,
Kangulumira

Implement child health days
plus in 9 LLGs of Galiraya,
Bbaale, Kayonza, Kitimbwa,
Busaana, Nazigo, Kangulumira,
Kayunga and Kayunga TC

Enhanced coordination between
the district and other partners
with SDS support

4 radio talk shows conducted
under MUWRP

Condoms distributed to
communities once every two
months

Lunch/tea incentives provided
to 74 health workers/volunteers
working in 5 HIV clinics

5 post test clubs supported to
meet once every two months

World AIDS day
commemorated

9 SC health workers supported
to carry out TB control
activities in the 9 LL

4 TB coordination meetings
held at the HSD level

Mass drug administration of
praziquantel for control of
bilihazia undertaken in 151
villages under NTD in 4 sub
counties of Galiraya, Bbaale,
Kayonza and Busaana

Activities to promote positive
living under held with support
from PACE

Health Unit mgt committees
trained, job descriptions for
health workers reviewed, health
workers supervised and
mentored,, HRIS data updated
and shared.

Annual verification of private
health service providers using
the accreditation criteria carried

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

out (3 Officers for 9 days)

Biannual surveillance and enforcement visits to ensure adherence to the minimum standards by private health service providers carried out

National HIV/AIDS Strategic Plan disseminated (HODs-12, 24 HU, 8 SCC, 10 HIV-NGOs, 3 FBOs, 1 Traditional Healer, 1 UTODA, 1 PPP, 5 Ips)

Review and finalization of the district HIV/AIDS strategic plan carried out

Expenditure

211101 General Staff Salaries	3,016,785	1,441,843	47.8%
211103 Allowances	5,000	191,682	3833.6%
221001 Advertising and Public Relations	8,697	1,565	18.0%
221002 Workshops and Seminars	72,184	33,380	46.2%
221009 Welfare and Entertainment	69,254	24,383	35.2%
221014 Bank Charges and other Bank related costs	602	442	73.4%
223005 Electricity	2,400	437	18.2%
223006 Water	500	98	19.6%
227001 Travel inland	114,086	46,585	40.8%
227004 Fuel, Lubricants and Oils	10,000	3,588	35.9%
228001 Maintenance - Civil	1,500	985	65.7%
228002 Maintenance - Vehicles	4,500	4,060	90.2%
228004 Maintenance – Other	1,500	246	16.4%
291001 Transfers to Government Institutions	0	2,144	N/A

Wage Rec't:	3,016,785	Wage Rec't:	1,441,843	Wage Rec't:	47.8%
Non Wage Rec't:	45,602	Non Wage Rec't:	17,926	Non Wage Rec't:	39.3%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	246,421	Donor Dev't:	291,669	Donor Dev't:	118.4%
Total	3,308,808	Total	1,751,438	Total	52.9%

Output: Promotion of Sanitation and Hygiene

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	<p>36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>- 4 radio programmes held on FM radio stations</p> <p>- Home improvement campaigns carried out in all sub counties</p> <p>- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>- 2 environmental health meetings held at district headquarters</p> <p>- World water day and Sanitation week marked in the district</p> <p>Inspection of food handlers carried out</p> <p>Inspection of constructions carried out</p> <p>Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</p> <p>Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC</p>	<p>9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira</p> <p>- 1 radio programmes held on FM radio stations</p> <p>- Home improvement campaigns carried out in all sub c</p>		
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Expenditure

227001 Travel inland	11,702	3,547	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,302	3,547	17.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,302	3,547	17.5%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	75 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	93.75	The hospital has no running water and poor infrastructure .
Number of total outpatients that visited the District/ General Hospital(s).	47500 (Outpatients visited Kayunga Hospital)	34443 (patients admitted to Kayunga Hospital, Kayunga Town council)	72.51	
No. and proportion of deliveries in the District/General hospitals	2728 (deliveries in Kayunga Hospital)	1512 (patients admitted to Kayunga Hospital, Kayunga Town council)	55.43	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (patients admitted to Kayunga Hospital, Kayunga Town council)	5486 (patients admitted to Kayunga Hospital, Kayunga Town council)	45.72	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	132,634	68,637	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	132,634	68,637	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	132,634	68,637	51.7%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	Under staffing in the health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	1298 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	53.73	
No. and proportion of deliveries conducted in the NGO Basic health facilities	206 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	122 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	59.22	
Number of outpatients that visited the NGO Basic health facilities	17489 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	7796 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	44.58	
Non Standard Outputs:	N/A	N/A		

Expenditure

263318 Conditional transfers for NGO	29,960	14,980	50.0%
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health*Hospitals*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,960	<i>Non Wage Rec't:</i>	14,980	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	29,960	Total	14,980	Total	50.0%

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

%age of approved posts filled with qualified health workers	57 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	75 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III - Busaale health centre II - Buyobe health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	131.58	Most of the health facilities have no reliable water sources
Number of trained health workers in health centers	192 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	60 (trained health workers posted to 19 Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe Health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	31.25	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of trained health related training sessions held.	76 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	28 (Continuing Medical Education (CME) sessions held at the following Health facilities in the district - Ntenjeru health centre III - Busaale health centre II - Buyobe HC II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	36.84	
Number of outpatients that visited the Govt. health facilities.	302521 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III - Kayunga Hospital)	137192 (outpatients visited the 19 health units in the district - Ntenjeru health centre III - Busaale health centre II - Nakatovu health centre II - Busaana health centre III - Namusaala health centre II - Bukamba health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Bulawula health centre III - Lugasa health centre III - Kakiika health centre II - Nakyesa health centre II - Bbaale HC IV - Kasokwe health centre II - Galiraya health centre III - Kawongo centre III)	45.35	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	5468 (deliveries in 10 health units with maternity centres (35%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	2650 (deliveries in 10 health units with maternity centres (50%) - Ntenjeru health centre III - Busaana health centre III - Nazigo health centre III - Kangulumira health centre IV - Wabwoko health centre III - Nkokonjeru health centre III - Lugasa health centre III - Bbaale HC IV - Galiraya health centre III - Kawongo centre III)	48.46	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	48 (Of all villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	6573 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	47.91	
Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1949 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	48.73	

Non Standard Outputs:

N/A

N/A

Expenditure

263104 Transfers to other govt. units	142,116	77,347	54.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	142,116	77,347	54.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	142,116	77,347	54.4%

*3. Capital Purchases***Output: Other Capital**

		0	Nil
Non Standard Outputs:	Construction of amoutuary at Bbaale Hc IV	Completed construction of OPD at Bbaale HC IV	
		Constructed drying shed for theatre linen at Kayunga Hospital	

Expenditure

312101 Non-Residential Buildings	0	25,494	N/A
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	25,494	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	25,494	Total	115.9%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0	The project was on going but the contractors had not requested for the funds
No of staff houses constructed	1 (1 staff house constructed at Buyobe HC II)	1 (1 staff house constructed at Buyobe HC II- on going)	100.00	
Non Standard Outputs:	Payment of retention for construction of a staff house at Nakyesa HC	Paid retention for construction of a staff house at Nakyesa HC		

Expenditure

231002 Residential buildings (Depreciation)	80,000	3,175	4.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	80,000	<i>Domestic Dev't:</i>	3,175	<i>Domestic Dev't:</i>	4.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	80,000	Total	3,175	Total	4.0%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	0	Nil
No of OPD and other wards constructed	1 (Completion of construction of a ward at Bbaale HC IV)	1 (Completed construction of OPD at Bbaale HC IV)	100.00	
Non Standard Outputs:	Payment for retention and Completion of remodeling of Nakatovu HC II	Payment for retention and Completion of remodeling of Nakatovu HC II		

Expenditure

231001 Non Residential buildings (Depreciation)	57,500	56,997	99.1%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	57,500	<i>Domestic Dev't:</i>	56,997	<i>Domestic Dev't:</i>	99.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	57,500	Total	56,997	Total	99.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	95.18	Nil
No. of qualified primary teachers	1700 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	1618 (Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	95.18	
Non Standard Outputs:	Payment of teachers salary in 167 Government Aided Primary schools Procurement of stationary for office use at the district headquarters Holding annual education 2014 conference at Namagabi PS.	Teachers in 167 Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (

Expenditure

211101 General Staff Salaries	10,583,825	4,608,818	43.5%
227001 Travel inland	4,000	1,000	25.0%
Wage Rec't:	10,583,825	Wage Rec't: 4,608,818	Wage Rec't: 43.5%
Non Wage Rec't:	4,000	Non Wage Rec't: 1,000	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	10,587,825	Total 4,609,818	Total 43.5%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (NA)	0	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C, kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraaya SC	PLE Exams Distributed in 9 LLGs of Kayunga T.C, kayunga S/C, kangulumira S/c, Nazigo, Busaana, bbaale, kayonza and Galiraaya
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Expenditure

227001 Travel inland	16,000	16,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	16,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	16,000	100.0%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	7000 (All Government Aided and Private P7 Schools in the district.)	7071 (All Government Aided and Private P7 Schools in the district.)	101.01	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of Students passing in grade one	400 (All Government Aided and Private P7 Schools in the district.)	338 (Namalere -1 Kasokwe - 2 Mugongo - 1 Bbaale Cu - 5 Kayonza - 1 Kawolokota RC - 1 Lugasa - 1 Nakyesa bright future - 1 Nakyesa day & boarding - 2 Busaala CU - 1 Namulanda Rc - 1 St Anthony DJ - 21 Kanjuki Umea - 3 Kanjuki CU - 2 Buwungiro - 3 Mugemsa - 1 Busaana Parents - 15 Busaana RC - 1 Nabuganyi CU - 1 Kibuzi CU - 1 Busaana CU - 4 Kikonyogo PS - 1 Nazigo Noor - 13 Natteta umea - 11 Nazigo Rc - 1 Wabirongo - 1 Kisa - 3 Musiitwa Umea - 7 Fountain of Hope - 29 Kungu CU - 2 St Marys C.E- 6 Nyiize CU - 15 Bukeeka CU - 1 Kamuli Umea - 1 Nongo Cu -Kangulumira - 2 Catherine PS - 5 Kikwanya CU -1 Kimooli Umea - 1 Kigayaza - 1 Kangulumira RC - 34 Kangulumira CU - 10 Mt Camel - 2 Kitatya CU - 2 Kitimbwa CU - 1 Kitimbwa Light - 3 Nakivubo CU - 1 Kyerima CU - 2 Namagabi Umea - 5 Hope PS - 3 Star academy - 2 Gospel valley - 13 Sekagya Islamic - 1 Kanjuki Junior - 20 Kayunga Islami - 1 Kayunga girls - 9 Bishop brown - 9 Ndeeba CU - 1 Ssezibwa Cu - 5	84.50	
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of student drop-outs	0 (NA)	St regina - 28) 0 (N/A)	0	
No. of pupils enrolled in UPE	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	85627 (Galiraya 4768 Bbaale 2783 Kayonza 14345 Kitimbwa 12978 Busaana 15875 Nazigo 9680 Kayunga Sc 9120 Kayunga TC 5044)	100.00	
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitored release of UPE Capitation Grant to 167 Government Aided Primary schools in the district		

Expenditure

263101 LG Conditional grants	838,637	390,311	46.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	838,637	390,311	Non Wage Rec't:	46.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	838,637	390,311	Total	46.5%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Construction of 2 two classroom blocks at Kisombwa CU, Namiizo Umea Namusaala CU and Nyiize CU)	3 (classroom blocks constructed at Kisombwa CU, Namusaala CU and Namizo Umea)	75.00	Nil
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Payment for retention for the construction of a classroom block at Bugaddu CU Monitoring of all construction works at Bugaddu CU, Nakyesa Moslem, Namulaba CU, Soona RC, Ntimba PS, Kisombwa CU and Nyiize CU	Paid retention for SFG completed projects for 2012/2013 i.e. Completion of a classroom block at Soona RC, and Bwetyaba RC PS Monitored construction of Construction of classroom blocks at Kisombwa CU, Namusala CU and Namizo Umea		

Expenditure

231001 Non Residential buildings (Depreciation)	207,000	53,114	25.7%	
281504 Monitoring, Supervision & Appraisal of capital works	9,457	2,254	23.8%	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	216,457	<i>Domestic Dev't:</i>	55,369	<i>Domestic Dev't:</i>	25.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	216,457	Total	55,369	Total	25.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	Nil
No. of latrine stances constructed	25 (Construction of Five & four Stance Pit latrine blocks at Kiswa PS, Namalere PS, Wabwoko CU, St peters Lusenger PS and Nakyesa Bright Future)	5 (Stance emptytable latrine constructed at St peters Lusenger PS)	20.00	
Non Standard Outputs:	Payment of retention the construction of pitlatrines at Kungu PS Completion of construction of pit latrines at Nabuganyi CU & Kimanya UMEA	Paid retention for the construction of pitlatrines at Kimanya Umea PS		

Expenditure

231001 Non Residential buildings (Depreciation)	66,038	9,616	14.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	66,038	Domestic Dev't:	9,616	Domestic Dev't:	14.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	66,038	Total	9,616	Total	14.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Nil
No. of teacher houses constructed	3 (Construction of 4 two staff house blocks at Bugoma CU, Ngeye CU and Nsiima CU)	2 (Teachers house constructed at Ngeye PS)	66.67	
Non Standard Outputs:	Completion of the construction of a staff house at Kimooli UMEA and Bisaka CU	Paid retention for the completed projects		

Expenditure

231002 Residential buildings (Depreciation)	214,149	30,535	14.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	214,149	Domestic Dev't:	30,535	Domestic Dev't:	14.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	214,149	Total	30,535	Total	14.3%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1000 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	800 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	80.00	Nil
No. of students passing O level	500 (Students in the following schools St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	0 (NA)	.00	
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	291 (Teachers paid salary at St kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	103.93	
Non Standard Outputs:	Payment of teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District		

Expenditure

211101 General Staff Salaries	2,280,907	1,131,251	49.6%
Wage Rec't:	2,280,907	1,131,251	Wage Rec't: 49.6%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	2,280,907	Total 1,131,251	Total 49.6%

2. Lower Level Services**Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	7638 (Busaana 1302 Kangulumira 219 Bbaale 226 Kitimbwa 988 Kayonza 731 Galiraya 448 Kayunga SC 939 Kayunga TC 1766 Nazigo 1019)	100.00	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Non Standard Outputs:	USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.S, Uganda Martyrs SS Kangulumira, Busaale S.S.S, Ndeeba S.S.S, Greenvine College, Bugerere H/S Busaana, Kayunga Light College School ,St. John Busaale,Green Valley High School, Muyalen High School and Nazigo Town S.S)	Monitored USE Capitation grant transferred to 20 Secondary schools (Bbaale S.S, Galiraya Seed S.S, Kitatya S.S, Kitimbwa Bright Future SS, St Boniface S.S.Kasokwe, Nalinya Irine Ndagire S.S, St Mathias Mulumba S.S KIT, Busaana S.S.S, Kangulumira Public S.
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Expenditure

263101 LG Conditional grants	1,615,203	808,113	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,615,203	808,113	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,615,203	808,113	50.0%

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (NA)	0 (N/A)	0	Nil
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (at Bbaale Secondary School)	100.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	70,625	34,915	49.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	70,625	34,915	49.4%
Donor Dev't:		0	0.0%
Total	70,625	34,915	49.4%

Function: Skills Development*1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub	100 (students at Ahmed Seguya Memorial)	50.00	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

	County)			
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	13 (Instructors at Ahmed Seguya Memorial Institute)	52.00	
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	N/A		
	Transfer of Conditional Transfers for Non Wage to Technical Institutes			

Expenditure

211101 General Staff Salaries	167,412	43,049	25.7%
227001 Travel inland	235,765	117,882	50.0%
Wage Rec't:	167,412	Wage Rec't: 43,049	Wage Rec't: 25.7%
Non Wage Rec't:	235,765	Non Wage Rec't: 117,882	Non Wage Rec't: 50.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	403,177	Total 160,931	Total 39.9%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters	0	Under staffing. The existing staff requires training & retraining to build capacity for efficiency
	Administrative expenses i.e allowances and staff welfare.	Prepared and submitted quarterly budget performance reports		
	Procurement of small office equipments	Administrative expenses i.e allowances and staff welfare.		
	Preparation and submission of quarterly accountability reports	Procurement of small office equipments		
	Preparation and submission of quarterly budget performance reports	Maintained & Serviced department vehi		

Expenditure

211101 General Staff Salaries	62,552	29,600	47.3%
221001 Advertising and Public Relations	3,000	1,600	53.3%
221008 Computer supplies and Information Technology (IT)	1,000	942	94.2%
221009 Welfare and Entertainment	1,000	465	46.5%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

221011 Printing, Stationery, Photocopying and Binding	534	200	37.5%	
221012 Small Office Equipment	200	200	100.0%	
222001 Telecommunications	1,200	300	25.0%	
223005 Electricity	500	176	35.3%	
227001 Travel inland	16,000	8,910	55.7%	
Wage Rec't:	62,552	Wage Rec't: 29,600	Wage Rec't: 47.3%	
Non Wage Rec't:	26,200	Non Wage Rec't: 12,793	Non Wage Rec't: 48.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	88,752	Total 42,393	Total 47.8%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	20 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	20 (Secondary schools in Galiraya (1 Schools), Bbaale (1- Schools), Kayonza (1 schools), Kitimbwa (1 SchoolS) , Kayunga Sc (1 Schools), Kayunga Tc (1 -School) Busaana (1 Schools), Nazigo (1 Schools), Kangulumira (1 Schools))	100.00	Nil
No. of tertiary institutions inspected in quarter	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	1 (Ahmed Seguya Memorial Institute in Kangulumira SC,)	100.00	
No. of inspection reports provided to Council	9 (Monthly inspection reports presensted to council at the district Headquarters)	4 (Monthly inspection reports presented to council at the district Headquarters)	44.44	
No. of primary schools inspected in quarter	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	167 (Governemnt Aided primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 SchoolS) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools))	100.00	
Non Standard Outputs:	Monthly inspection reports presensted to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters	Maintenance of department vehilce and motor cycles at the district headquarters Monthly inspection reports presensted to council at the district Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
227001 Travel inland	29,545	15,786	53.4%
228002 Maintenance - Vehicles	3,200	2,275	71.1%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,745	<i>Non Wage Rec't:</i>	19,061	<i>Non Wage Rec't:</i>	53.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,745	Total	19,061	Total	53.3%

Output: Sports Development services

0 Nil

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Facilitated Scouts Science Fair and Ball games at selected national venues
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Expenditure

227001 Travel inland	1,500	1,000	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,000	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,000	66.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**0
Bad weather condition affected the implementation of the road works

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	<p>Payment of salary for staff at the district headquarters</p> <p>Preparation of 4 quarterly budget performance reports at the District Headquarters</p> <p>General Operation and administrative expenses of the district roads office at the district headquarters.</p> <p>Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses</p> <p>124 Supervision visits carried out</p> <p>4 Gender, HIV/AIDS trainings/mainstreaming conducted</p> <p>Assorted stationary procured, computer accessories and consumables procured,</p> <p>Subscription for internet services at the district headquarters,</p> <p>Maintenance of office equipments at the district headquarters,</p> <p>Fuel procured for daily administrative use and operations,</p> <p>Allowances for field officers and District Roads Committee</p> <p>4 site meetings held in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga SC, Kangulumira, Nazigo and Kayunga TC</p> <p>Facilitation to the operation of district roads committee at the district headquarters</p>	<p>Paid salary for staff at the district headquarters</p> <p>Prepared and submitted Fourth quarter budget performance reports at the District Headquarters</p> <p>General Operation and administrative expenses of the district roads office at the district headquarter</p>		
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,458	437	12.6%
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

221011 Printing, Stationery, Photocopying and Binding	2,000	800	40.0%	
221014 Bank Charges and other Bank related costs	0	509	N/A	
222001 Telecommunications	2,880	600	20.8%	
222003 Information and communications technology (ICT)	1,200	600	50.0%	
211101 General Staff Salaries	42,388	27,681	65.3%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	16,800	46.7%	
227001 Travel inland	42,260	27,221	64.4%	
Wage Rec't:	42,388	Wage Rec't: 27,681	Wage Rec't: 65.3%	
Non Wage Rec't:	87,798	Non Wage Rec't: 46,966	Non Wage Rec't: 53.5%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	130,186	Total 74,647	Total 57.3%	

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	8 (Kayonza SC Nakyessanja - Namatala Road Kakooge - Nakyesa road Kasolokomponyi - Bugonya Bujwaya - Tidian road Bbaale SC Tangoye - Kanyogoga - Jiira Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo Busaana SC Kabalira - Namirembe road Galiraya SC Gwero - Sokoso road Kangulumira SC Nakantundu - Kigayaza Kayunga SC Nakaziba - Nakaseeta road Kitimbwa SC Nakivubo B - Nakivubo A - Nkokonjeru Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda	8 (Bbaale SC Badaali - Nsuube Wabirumba - Namirembe Nsuube - Wabirongo Galiraya SC Gwero - Sokoso road Kangulumira SC Khalidasi - Mirembe Road (3.5km) Kayunga SC Nakaziba - Nakaseeta road)	100.00	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Nazigo - Gombolola- Bukamba
 Kyetume - Kimanya
 Kigobero - Kikonyongo
 Kyampisi - Kigombero-
 magala - Kotwe
 Wabirongo - Spota)

Non Standard Outputs:	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kitimbwa, Kangulumira & Busaana.	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Kayunga, Galiraya, Kangulumira & Busaana.
	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale	Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Bbaale.

Expenditure

263101 LG Conditional grants	76,807	16,586	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,807	16,586	21.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,807	16,586	21.6%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	33 (33.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole	33 (.6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Abattoir Rd Advent Road Asoni Kaggwa Rd Church road Gayo Kaggwa Rd Health Centre Rd Hospital Lane Kalya Road Kawuuzi Rd Kibira road Kisaaba Road Kisawo road Kisombwa road Kyambogo Luzira Rd Kyambogo Main Rd Kyasa Road Lufula Rd Market Road Memeri Road Mission Road Mubisi Road Mumyuka Rd Nakaliro Borehole Nakaliro-St. Regina Rd	100.00	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

	Nakaliro-St. Regina Rd	Nakaliro Main		
	Nakaliro Main	Namagabi B End road		
	Namagabi B End road	Ndeeba Rd		
	Ndeeba Rd	Nsibirwa Road		
	Nsibirwa Road	Rev. Halongo Rise		
	Rev. Halongo Rise	Rev.Fr.Mayr road		
	Rev.Fr.Mayr road	Rwamirego Rd		
	Rwamirego Rd	Sekagya Rd		
	Sekagya Rd	Tank road		
	Tank road	Tente Rd		
	Tente Rd	Wannyanga Rd)		
	Wannyanga Rd)			
Length in Km of Urban unpaved roads periodically maintained	2 (2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	2 (.2Km of periodic maintenance of the following roads Sajjabi road and Nakaliro Swamp)	100.00	
Non Standard Outputs:	Monitoring of routinely and periodically maintained roads in Kayunga Town Council	Monitoring of routinely and periodically maintained roads in Kayunga Town Council		
	Payment of allowances for 2 Headmen for 12 months	Payment of allowances for 2 Headmen for 12 months		
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance		

Expenditure

263101 LG Conditional grants	138,947	31,540	22.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	138,947	31,540	22.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	138,947	31,540	22.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	62 (2 km of roads periodically maintained Periodic maintenance of Kayonza –Namatogonya Road (9km) Periodic Maintenance of Kitwe-Bugoma -Balisanga (12km) Periodic maintenance of Kiwangula – Buguvu- Nakatooke road)	45 (km os roads periodically maintained Periodic maintenance of Kayonza -Namatogonya Road Periodic maintenance of Kiwangula - Buguvu- Nakatooke road)	72.58	Delay in implementation due to late supply of inputs by suppliers
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 317 (.8km of roads maintained 312 (.8km of roads maintained 98.42

Routine maintenance of Kalagala-Kangulumira Road	Routine maintenance of Kalagala-Kangulumira Road
Routine maintenance of Kalagala-Maligita Road	Routine maintenance of Kalagala-Maligita Road
Routine maintenance of Mayaga- Kangulumira Road	Routine maintenance of Mayaga- Kangulumira Road
Routine maintenance of Kalagala-Namakandwa Road	Routine maintenance of Kalagala-Namakandwa Road
Routine maintenance of Seeta-Waliga Road	Routine maintenance of Seeta-Waliga Road
Routine maintenance of Kikwanya- Nalwewungula Road	Routine maintenance of Kikwanya- Nalwewungula Road
Routine maintenance of Kisoga -Kikwanya Road	Routine maintenance of Kisoga -Kikwanya Road
Routine maintenance of Kyampisi- Nakaseeta Road	Routine maintenance of Kyampisi- Nakaseeta Road
Routine maintenance of Namulanda –Nsotooka- Kaazi Road	Routine maintenance of Namulanda –Nsotooka- Kaazi Road
Routine maintenance of Bubajwe- Bukujju- Kanjuki Road	Routine maintenance of Bubajwe- Bukujju- Kanjuki Road
Routine maintenance of Kanjuki- Kyanya Road	Routine maintenance of Kanjuki- Kyanya Road
Routine maintenance of Kanjuki- Busaale- Nnongo Road	Routine maintenance of Kanjuki- Busaale- Nnongo Road
Routine maintenance of Gangama- Bukamba Road	Routine maintenance of Gangama- Bukamba Road
Routine maintenance of Kiwangula- Buguvu- Nakatooke Road	Routine maintenance of Kiwangula- Buguvu- Nakatooke Road
Routine maintenance of Wampologoma- Bisaka Road	Routine maintenance of Wampologoma- Bisaka Road
Routine maintenance of Busaana- Namirembe- Bisaka Road	Routine maintenance of Busaana- Namirembe- Bisaka Road
Routine maintenance of Kayonza- Nyondo Road	Routine maintenance of Kayonza- Nyondo Road
Routine maintenance of Lugasa- Bugonya Road	Routine maintenance of Lugasa- Bugonya Road
Routine maintenance of Nakyesa -Ntenjeru Road	Routine maintenance of Nakyesa -Ntenjeru Road
Routine maintenance of Kyerima- Lukonda Road	Routine maintenance of Kyerima- Lukonda Road
Routine maintenance of Kyerima- Nnongo Road	Routine maintenance of Kyerima- Nnongo Road
Routine maintenance of Kayonza- Namatogonya - Namaliri Road	Routine maintenance of Kayonza- Namatogonya - Namaliri Road
Routine maintenance of Kitwe- Lwabyata Road	Routine maintenance of Kitwe- Lwabyata Road
Routine maintenance of Butalabuna- Balisanga Road	Routine maintenance of Butalabuna- Balisanga Road
Routine maintenance of Busungire –Namalere-	Routine maintenance of Busungire –Namalere- road

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

	Lukunyu road Routine maintenance of Galiraya- Nakatuli- Bbaale Road Routine maintenance of Kiyange- Misanga Road Routine maintenance of Kanda-Kawongo Road Routine Maintenance of Kitimbwa- Namavundu- Nyondo Road Routine maintenance of Kitimbwa- Namavundu- Nyondo Road Routine maintenance of Bukeeka- Soona – Kitabazi Road Routine maintenance of Kasokwe – Gwero Road	Routine maintenance of Galiraya- Nakatuli- Bbaale Road Routine maintenance of Kiyange- Misanga Road Routine maintenance of Kanda-Kawongo Road Routine Maintenance of Kitimbwa- Namavundu- Nyondo Road Routine maintenance of Bukeeka- Soona – Kitabazi Road Routine maintenance of Kasokwe – Gwero Road		
No. of bridges maintained	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Procurement of gravel, fuel, payment of allowances to the workers	Procured gravel, fuel, payment of allowances to the workers		

Expenditure

263101 LG Conditional grants	425,690	252,019	59.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	425,690	252,019	59.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	425,690	252,019	59.2%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters	0	Road equipments which require major repairs works were not maintained
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Expenditure

231004 Transport equipment	90,575	28,946	32.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,575	28,946	32.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,575	28,946	32.0%

Function: District Engineering Services**1. Higher LG Services****Output: Buildings Maintenance**

0 Insufficient allocation

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Renovation of existing office buildings at the district headquarters	Renovated 2 office blocks at the district headquarter Maintained RDC's office block. Paid retention for the repair of Police station building Procured electrical fittings at the district headquarters		no funds for maintenance of existing buildings in the budget
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Expenditure

228001 Maintenance - Civil	5,700	14,063	246.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	14,063	234.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	14,063	234.4%

Output: Vehicle Maintenance

0 Nil

Non Standard Outputs:	Repair and maintenance the district BUS	Repair and maintenance the district BUS
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Expenditure

228001 Maintenance - Civil	6,000	1,791	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,791	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,791	29.9%

Output: Electrical Installations/Repairs

0 Nil

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	Paid electricity Bills and electrical fittings at the district headquarters
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Expenditure

223005 Electricity	2,000	2,765	138.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,765	138.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	2,765	138.3%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Non Standard Outputs:	Phased completion of the new District Office Block (Roofings and finishes) at the district headquarters	Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting) for the ground floor of the section at the district headquarters	0	Works delayed by inconsistency in cash flow to the project
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Expenditure

231001 Non Residential buildings (Depreciation)	109,094	99,899	91.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	121,094	99,899	82.5%
Donor Dev't:		0	0.0%
Total	121,094	99,899	82.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Quarterly reporting to and consultations made with Line Ministries on Water Issues
	Preparation and submission of 4 quarterly budget performance reports	Prepared and submitted Fourth quarterly budget performance reports
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters
	Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters	Proc
	Procurement of fuel for running daily administrative activities in water office at the district headquarters	
	Holding monthly staff meetings for water staff at water office	

Expenditure

223005 Electricity	0	410	N/A		
227001 Travel inland	21,596	7,999	37.0%		
228002 Maintenance - Vehicles	4,609	1,630	35.4%		
228003 Maintenance – Machinery, Equipment & Furniture	500	1,775	355.0%		
211101 General Staff Salaries	29,965	12,798	42.7%		
221011 Printing, Stationery, Photocopying and Binding	1,650	784	47.5%		
Wage Rec't:	29,965	Wage Rec't:	12,798	Wage Rec't:	42.7%
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	26,855	Domestic Dev't:	12,598	Domestic Dev't:	46.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,820	Total	25,396	Total	43.2%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (NA)	0	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of supervision visits during and after construction	74 (Supervision and inspection of projects constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	32 (Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2015/16 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	43.24	
		defects inspection of projects for FY 2013/2014 and supervision of construction of 8 hand dug well)		
No. of water points tested for quality	7 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	8 (water sources tested for quality in the LLGs of Nazigo, Kangulumira, Kayunga Sc and Busaana SC)	114.29	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(NA)	0 (NA)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	1 (first quarter District Water and Sanitation Coordination Committee meetings, extension staff meetings)	25.00	
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	2 Quarterly meeting with Sub county extension staff held at the district headquarters		
	8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya	Number of times Water- MIS data is collected regularly .		
	Testing and analysis of water quality for reported sources with quality problem by communities in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira	8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Ka		

Expenditure

227001 Travel inland	12,626	13,160	104.2%
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,626	<i>Domestic Dev't:</i>	13,160	<i>Domestic Dev't:</i>	104.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,626	Total	13,160	Total	104.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	28 (Water user committees to be formed for all boreholes and hand dug wells to be constructed and rehabilitated in the sub counties of:- Galiraaya Kayonza Kitimbwa Bbaale Kayunga Nazigo Busaana Kangulumira)	23 (WUC reestablished and trained in Nazigo, Kangulumira & Busaana, Galiraya, Kayonza and Kitimbwa)	82.14	Low turn up for meetings
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	14 (Hold 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	2 (Radio talk show, 2 Drama shows)	14.29	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 () 8 drama shows to be conducted each per sub county and 4 radio talk shows on radio simba Launch of sanitation week and celebration of World Water Day at Busaana RGC)	2 (radio talk show conducted)	16.67	
No. of water user committees formed.	0 (N/A)	0 (N/A)	0	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Conducting 4 quarterly with extension staff at the District headquarters	N/A
	Celebration of world water day	
	Holding planning and advocacy meeting with sub county staff at thye district headquarters	
	Carry out sensitization meetings to full fill critical requirements (part of soft ware steps)	
	Post construction support to water user committees. (part of soft ware steps)	
	Conduct baseline survey for sanitation (part of soft ware steps)	

Expenditure

221001 Advertising and Public Relations	1,145	2,290	200.0%
221002 Workshops and Seminars	5,000	2,393	47.9%
227001 Travel inland	27,273	18,392	67.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,418	23,075	69.0%
Donor Dev't:		0	0.0%
Total	33,418	23,075	69.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana	0	Inadequate transport facilitation for Health assistants
	Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana		
	Follow up on implementation of the recommendations for sanitation and hygien base line survey Galiraaya, Kayunga and Nazigo		

Expenditure

227001 Travel inland	22,000	10,320	46.9%
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	10,320	<i>Non Wage Rec't:</i>	46.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,000	Total	10,320	Total	46.9%

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	1 (Construction of 8 stances of Public Latrine at Nakyessa Rural Growth Centre (Market))	1 (Public latrine construction completed in Bbaale rural growth centre)	100.00	Nil
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	17,195	15,944	92.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	17,195	<i>Domestic Dev't:</i>	15,944	<i>Domestic Dev't:</i>	92.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,195	Total	15,944	Total	92.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	8 (Hand dug wells constructed in Nazigo, Kangulumira and Kayunga sub-counties)	133.33	Nil
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Non Standard Outputs: N/A

N/A

Expenditure

231007 Other Fixed Assets (Depreciation)	79,000	53,995	68.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	79,000	<i>Domestic Dev't:</i>	53,995	<i>Domestic Dev't:</i>	68.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	79,000	Total	53,995	Total	68.3%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	9 (bore holes drilled in the LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	75.00	1 dry well drilled in Galiraya village
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (NA)	.00	
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Non Standard Outputs:	Assessment of 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC	Assessed 15 non- functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC		
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells	Paid retention for projects implemented in 2013/2014 in Nateeta, Nsiima, Kawomya, Seeta-Nyiize, Nsotoka and Buku		

Expenditure

231007 Other Fixed Assets (Depreciation)	272,958	14,598	5.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	272,958	14,598	Domestic Dev't: 5.3%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	272,958	14,598	Total 5.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0	Lack of computer supplies and equipments
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salary for staff for 6 months at the district headquarters
	Holding 4 departmental quarterly meetings at the district head quarters	Held 2 departmental meeting at the district head quarters
	Procurement of office stationery	Prepared 2014/2015 annual workplan and 2013/2014 Fourth quarter report at the district headquarters
	Procurement of fuel	
	Payment of electricity bills	
	Preparation and submission of annual workplan and quarterly reports at the district headquarters	Administrative expense
	Administrative expenses (travel inland and internet subscription)	

Expenditure

227001 Travel inland	1,000	1,012	101.1%
211101 General Staff Salaries	72,228	36,508	50.5%
Wage Rec't:	72,228	Wage Rec't: 36,508	Wage Rec't: 50.5%
Non Wage Rec't:	1,000	Non Wage Rec't: 1,012	Non Wage Rec't: 101.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,228	Total 37,520	Total 51.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	45 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	24 (people participated in tree planting in Nazigo LFR)	53.33	Existence of termites that cut down the seedlings.
Area (Ha) of trees established (planted and surviving)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 1.5 acres) - Galiraya SC, (Eucalyptus 2 acres) Bbaale SC, (Eucalyptus 2 acres) - Busaan SC.	3 (Ha of tree planted in Nazigo LFR)	75.00	
	Planting of trees in Nazigo forest reserve-Nazigo SC)			
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	1,000	1,556	155.6%
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	1,556	Non Wage Rec't:	155.6%
Domestic Dev't:	14,750	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,750	Total	1,556	Total	9.9%

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	45 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Busaana and Nazigo SC)	24 (People trained in CFM in Nazigo SC)	53.33	Low tree planting culture among the communities . Land tenure system which does not allow the communities to plant trees	
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)	0		
Non Standard Outputs:	NA	NA			
Expenditure					
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%		
221012 Small Office Equipment	300	300	100.0%		
227001 Travel inland	700	500	71.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,400	Non Wage Rec't:	1,100	Non Wage Rec't:	78.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,400	Total	1,100	Total	78.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	30 (compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya,Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	16 (compliance and monitorings Inspections undertaken in 9 subcounties of Galilaya, Bbaale, Kayonza, Nazigo and Kitimbwa)	53.33	Timber transported usually move at night rendering the monitoing rogrammes.	
Non Standard Outputs:	NA	NA			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	500	400		80.0%	
227001 Travel inland	2,221	1,536		69.1%	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,721	Non Wage Rec't:	1,936	Non Wage Rec't:	71.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,721	Total	1,936	Total	71.1%

Output: Community Training in Wetland management

No. of Water Shed	1 (Water shed management	0 (NA)	.00	Poor land tenure
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Management Committees formulated	committee formulated in Musamya Wetland System)			system that limits sustainable use of wetlands.
Non Standard Outputs:	Taining of local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Tained local wetland users in best management practices of wetland use in Bbaale SC.		
		Trained 100 ocal wetland users in best management practices of wetland use in Busungire -Galiraya sub county		

Expenditure

221005 Hire of Venue (chairs, projector, etc)	200	300	150.0%		
221011 Printing, Stationery, Photocopying and Binding	300	400	133.3%		
221012 Small Office Equipment	200	463	231.5%		
227001 Travel inland	500	912	182.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,200	Non Wage Rec't:	2,075	Non Wage Rec't:	172.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,200	Total	2,075	Total	172.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan for Musamya Wetland developed)	0 (NA)	.00	Some wetlands are located on public land.
Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya Wetland)	5 (HA of wetland demarcated and restored i.e. Kangulumira river banks and musamya wet land in nazigo)	50.00	
Non Standard Outputs:	Registration of local wetlands users in Musamya wetland	Restered local wetlands users in Musamya wetland		
	Conducting sensitization and training in sustainable use of wet land in Kayunga < Nazigo and Kangulumira SC	Sensitization and trained sustainable use of wet land in Nazigo and Kangulumira SC		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%		
221012 Small Office Equipment	1,000	400	40.0%		
227001 Travel inland	700	500	71.4%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,000	Total	50.0%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC)	9 (Community women and men trained in ENR monitoring at District headquarters i.e environment focal persons at LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,)	100.00	High dependance on natural resources for survival
Non Standard Outputs:	Training of Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC	Trained Environmental focal persons in resource management , integration of environment issues in planning and budgeting process in Kangulumira, Nazigo, Kayunga, Bbaale, Busaana, Galiraya, Kitimbwa, Kayonza sub counties and Kayunga TC		

Expenditure

221002 Workshops and Seminars	600	479	79.8%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
227001 Travel inland	400	300	75.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	1,500	979	65.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	979	65.3%

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

No. of new land disputes settled within FY	10 (land disputes to be settled in Bbaale, Kayonza, Busaana, and Kayunga sub counties)	5 (land disputes settled in Galiraya, Kayonza and Kitimbwa SC)	50.00	The district has no substantive lands officer
Non Standard Outputs:	Issuing of land titles	Issuing of land titles		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	972	64.8%
227001 Travel inland	800	300	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,200	1,272	39.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,200	1,272	39.8%

Output: Infrastructure Planning

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	Establishment of 1 operational physical planning committee at the district headquarters.	Serviced and maintained one motor cycle	0	Activities were implemented though not funded. The sub county growth centres are not planned
	Regular monitoring new construction sites in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	Monitored new construction sites in the LLGs of Busaana & Kanguluiru SC		
	Carry out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC	Carried out operation on illegal constructions in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru		
	Building planning licenses to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC			
	Industrial parks generation and number of appeals among the to the local community to be handled in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC			
	Demarcation and opening up plot boundaries in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kanguluiru and Kayunga TC			
	Procurement of stationary			
	Procurement of Digital camera at the district headquarters			
	Procurement of laptop for field works			

Expenditure

221008 Computer supplies and Information Technology (IT)	500	200	40.0%
221011 Printing, Stationery, Photocopying and Binding	500	200	40.0%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

221012 Small Office Equipment	1,000	440	44.0%	
227001 Travel inland	1,000	500	50.0%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 1,340	Non Wage Rec't: 33.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	4,000	Total 1,340	Total 33.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

0 Understaffing especially at district level.

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Payment of salary for staff at the district headquarters
	Preparation and submission of 4 quarterly Budget performance reports at the District headquarters	Prepared first quarter budget performance report for FY 2014/2015
	Holding 4 departmental staff activity review meetings at district level.	Held 2 departmental meeting at the District headquarters
	Monitoring and support supervision of CDO in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	Administrative expenses i.e. electricity bills and office welfare
	Monitoring community groups by CDOs in the subcounties of Galiraaya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	
	Administrative expenses i.e. Fuel, airtime, electricity bills and office welfare at the District headquarters	
	Monitoring CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC	

Expenditure

211101 General Staff Salaries	85,261		60,264		70.7%
211103 Allowances	2,000		500		25.0%
221009 Welfare and Entertainment	701		200		28.5%
222001 Telecommunications	400		100		25.0%
223005 Electricity	400		152		38.0%
Wage Rec't:	85,261	Wage Rec't:	60,264	Wage Rec't:	70.7%
Non Wage Rec't:	3,501	Non Wage Rec't:	952	Non Wage Rec't:	27.2%
Domestic Dev't:	5,856	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	94,618	Total	61,216	Total	64.7%

Output: Social Rehabilitation Services

0

Increasing number of

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Carry out 2 Monitoring visits to Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	20 CWD supported from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,		PWDs in need of support.
	Facilitation of 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	1 PWD day celebrated		
	Facilitation of 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	Facilitated 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Ka		
	Facilitation of 5 PWDs for health services from the 9LLGs			
	Celebration of National and International days			
	Holding 2 CBR steering committee meetings at the District headquarters			
	Procurement of stationary and small office equipments.			
	Repair and maintenance of office equipments			
	Administrative expenses i.e. fuel and other lubricants			
	Preparation of 4 quarterly reports and submission to Ministry			
	Conduct homebased rehabilitation activities in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayunga SC & Kayunga TC			
	Repair and maintenance of equipments at the District headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	840	70.0%
227001 Travel inland	3,470	2,300	66.3%
228003 Maintenance – Machinery, Equipment & Furniture	700	300	42.9%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,370	<i>Non Wage Rec't:</i>	3,440	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,370	Total	3,440	Total	33.2%

Output: Adult Learning

No. FAL Learners Trained	50 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	50 (150 FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya)	100.00	Community responsiveness to the program is still a challenge
Non Standard Outputs:	<p>Conduct community mobilisation meetings for FALP</p> <p>Conduct 4 FALP review meetings at District headquarters</p> <p>Conduct one Radio show</p> <p>Procure stationary for FAL activities</p> <p>Conduct 4 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya</p> <p>Preparation and submission of reports to the Ministry</p> <p>Support collection and analysis of NALMIS Data</p> <p>Administrative expenses i.e. fuel,</p> <p>Procurment of one computer and one laptop at the District headquarters</p> <p>Repaire and maintenance of motorcycles at the District headquarters</p> <p>Maintenace of office equipments i.e. computers, printers at the district headquarters</p>	<p>1 FALP review meetings conducted at District headquarters</p> <p>One computer and one laptop procured at the District headquarters</p>		

Expenditure

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

221008 Computer supplies and Information Technology (IT)	4,000	3,600	90.0%	
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%	
227001 Travel inland	7,621	1,100	14.4%	
228003 Maintenance – Machinery, Equipment & Furniture	500	216	43.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	13,821	5,616	40.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	13,821	5,616	40.6%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	200 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	3780 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	1890.00	Increasing numbers of OVC in need of support.
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	<p>SDS activities Support the implementation of leadership project under OVC</p> <p>Conducting 4 DOVCC meetings at the district headquarters</p> <p>Conducting 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Conducting sub county OVC implementers planning networks in the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Support the strategic information technical working committee at the District headquarters</p> <p>Collection and analysis of OVC MIS data from the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>Carry out support supervision to community groups in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>conducting and provision of child rescue services (rehabilitation, legal and emergency support)</p> <p>Conduct Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of</p>	<p>2 DOVCC meetings held at the district headquarters</p> <p>18 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>2 Strategic information technical working committee meetings held</p>		
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Galiraya, Bbaale, Kayonza,
Kitimbwa, Nazigo,
Kangulumira, Busaana,
Kayunga SC & Kayunga TC

Support STPC, SEC meetings
to approve submitted projects
at the Subcounty headquarters

Conduct beneficiary and
enterprise selection at sub
county level

Maintenance and repair of
motorcycle

Procurement of office supplies
at the district headquarters

Administrative expenses i.e
airtime, news papers, office
wellfare

Expenditure

221001 Advertising and Public Relations	3,000	1,000	33.3%
224006 Agricultural Supplies	410,903	424,287	103.3%
227001 Travel inland	61,807	75,489	122.1%
228002 Maintenance - Vehicles	743	400	53.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	456,500	447,757	Non Wage Rec't: 98.1%
Domestic Dev't:	0	0	Domestic Dev't: 0.0%
Donor Dev't:	25,000	53,419	Donor Dev't: 213.7%
Total	481,500	501,176	Total 104.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	7 (Assisted aids supplied to disabled in Kayunga Town council)	0	Uptake and sustainability of PWD group projects is still a challenge.
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	18 PWD groups supported with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	7 PWD groups supported with IGAs in the 4LLGs for Kitimbwa, Busaana, Kayunga and Nazigo S/cs		
	Holding 2 disability council meetings at the district headquarters			
	Monitoring of PWD projects in the LLGs of galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county			
	Appraisal of PWDs group proposals for funding			
	Celebration of National and International disability days			

Expenditure

224001 Medical and Agricultural supplies	23,697	3,767	15.9%
227001 Travel inland	5,898	1,311	22.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,595	5,078	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,595	5,078	17.2%

Output: Representation on Women's Councils

No. of women councils supported	9 (Women councils supported in the 9 LLGs i.e. Galiraya (1), Kayonza (1), Busaana,(1) Nazigo (1), Kangulumira (1.) Kitimbwa (1) , Bbaale (1) Kayunga SC (1) and Kayunga TC (1)with IGAS)	7 (Women councils supported in the 6 LLGs i.e. Busaana,(1) Nazigo (1), Kangulumira (1.) Kayunga SC (1), Kayunga T/C and District headquarters.)	77.78	Nil
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Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs:	Hold Women council meetings at the district head quarters	Held 1 Women council meeting at the district head quarters
	Support to subcounty councils with IGAs	Monitored women council activities in Busaana,
	Procurement of office stationary	Kangulumira, Kayunga and Kayunga T.C
	monitoring women council activities.	
	Participate in activities to mark the International women's day at the district level	

Expenditure

227001 Travel inland	3,416	2,500	73.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,916	2,500	Non Wage Rec't: 50.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,916	2,500	Total 50.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Payment of salary for staff at the district headquarters	Paid salary for staff at the district headquarters
Holding 12 DTPC meetings at the District Head quarters	Prepared & submitted first quarter budget performance report to the MoFPED
Prepare and submission Performance contract (Form B) for 2014/15 at the District headquarters	Held 6 DTPC meetings at the District Head quarters
Prepare and submission of 4 quarterly Budget Performance Reports (Form B) for 2014/15 at the district headquarters	Prepared and submitted Performance contract (Form B) for 2014/15 at t
Prepare and submission of fourth quarter Budget Performance Reports (Form B) for 2013/14 at the district headquarters	
Office welfare (break tea)	
Procurement of office stationary and air time.	
Conduct radio talk shows	
Maintenance of the Department Vehicle	
Payment of bank charges	
SDS Grant A activities Support District Management Committes to carry out 8 site visits to provide an oversight on SDS activities	
Support SDS Forcal Point person to coordinate SDS activities	
Prepare and submission of 4 quarterly reports to SDS Regional Office	
Conduct quarterly Detailed implementation plan development at the district head quarters	
Formulation of district population action plan at the district headquarters	
SDS Grant B activities	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Conduct 2 days training workshop for 96 HUMC members in 24 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.

Undertake a follow up mentoring of trained personnel based on the above activity.

Conduct a 1 day district level orientation seminar of 45 people (top district and S/C leadership) in needs/identifying problems, outcomes and results based planning processes and procedures

Procure 1 desk top computer, 1 printer and accessories for one year for Planning Unit

Conduct a 2 day orientation workshop for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Conduct a one day orientation workshop for 15 people (STPC, SEC and key stakeholders) at each of the 7 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

Support the district budget conference

Training of staff (24 health center in charges, 1 DHMT, and 11 HODs) in data analysis, data management, data utilization and harmonization of M&E tools

Procure 15 filing cabinets for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, LLGs and 24 H/Us

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Expenditure*

211101 General Staff Salaries	32,921	13,005	39.5%
221009 Welfare and Entertainment	2,771	300	10.8%
221011 Printing, Stationery, Photocopying and Binding	700	500	71.4%
222001 Telecommunications	1,200	200	16.7%
227001 Travel inland	17,736	4,420	24.9%
Wage Rec't:	32,921	Wage Rec't: 13,005	Wage Rec't: 39.5%
Non Wage Rec't:	20,509	Non Wage Rec't: 4,477	Non Wage Rec't: 21.8%
Domestic Dev't:	2,328	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	4,000	Donor Dev't: 943	Donor Dev't: 23.6%
Total	59,758	Total 18,425	Total 30.8%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of DTPC minutes prepared at the District Head quarters)	6 (Sets of DTPC minutes prepared at the District Head quarters)	50.00	Nil
No of qualified staff in the Unit	5 (District Planner (1), Senior Population Officer (1) District Statistician (1), Stenographer secretary and Data Entry Clerk (1) at the District head quarters)	3 (Senior Population Officer (1) District Statistician (1) and Data Entry Clerk (1) at the District head quarters)	60.00	
No of minutes of Council meetings with relevant resolutions	6 (Sets of council minutes prepared at the District headquarters)	4 (Sets of council minutes prepared at the District headquarters)	66.67	
Non Standard Outputs:	Preparation and laying of the 2014/2015 annual workplan to the district council at the District Head quarters	Prepared and laid the 2014/2015 annual workplan to the district council at the District Head quarters		
	Preparation and submission of LDG 2014/2015 for the Sub county and District for FY at the district headquarters	Prepared and submitted LDG 2014/2015 for the Sub county and District for FY at the district headquarters		
	Preparation and submission of 4 quarterly LDG Reports and Accountability for the SC & District for FY 2014/2015 at the District headquarters	Prepared and submitted fourth quarter LDG		
	Holding one NGOs/CSO planning meeting at the District headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	3,500	901	25.7%

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>	2,275	<i>Domestic Dev't:</i>	461	<i>Domestic Dev't:</i>	20.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,275	Total	1,401	Total	32.8%

Output: Demographic data collection

0

Transferred back funds to UBOS which was un spent balance after conducting the 2014 NPHC

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Conduct sensitisation meetings on the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties

Recruitment Census enumerators and Parish supervisors in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Carry out community outreach on 2014 population census to local councils in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conduction 10 days training of TOT (Sub county census supervisors) at district level

Delivering of census materials both for training and enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conduct a 10 days training of census enumerators and parish supervisor in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducting 10 days census enumeration in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Retrieval of census materials from the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted sensitization meetings on the 2014 population and housing census in 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub County, Busaana, Nazigo and Kangulumira sub counties
Conducted interviews for recruitment of Census enumerators

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Training CDOs on Intergration of population data into the District and Sub county Plans

Holding 2 coordination meetings with partners implementing Population related activities at the district head quarters

Conduct 2014 population and housing census in 9 LLGS

Mentor staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties

Expenditure

221001 Advertising and Public Relations	27,000	27,545	102.0%
221002 Workshops and Seminars	110,051	110,051	100.0%
227001 Travel inland	593,500	561,873	94.7%
291001 Transfers to Government Institutions	0	27,582	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	730,551	727,051	99.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	730,551	727,051	99.5%

Output: Project Formulation

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Preparation of 2015/2016 Budget Frame Work Paper at the district headquarters

Prepared 2015/2016 Budget Frame Work Paper at the district headquarters

Conducting the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters

Conducted the 2015/2016 Budget Conference where stakeholders can identify priorities at the district headquarters

Conduct Field appraisal of projects to be implemented in 2014/15 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monitor planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.

Mentoring 9 LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties

Expenditure

221002 Workshops and Seminars	2,000	2,500	125.0%
227001 Travel inland	2,705	808	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,705	3,308	70.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	0	0	0.0%
Total	4,705	3,308	70.3%

Output: Development Planning

0 NA

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Environmental screening of projects to be implemented in 2013/14, Preparation of ESMP plans, Compliance monitoring and certification of Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS

Preparation of BOQs
Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS

Carry out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC HC. Construction of a two classroom block at Kisombwa UMEA PS

Preparation of project profiles for projects to be implemented in 2013/14

Commissioning of completed projects.

Administrative expenses i.e allowances, small office equipments.

Prepared BOQs for the Construction of a mortuary at Bbaale HC and Kangulumira HC. Construction of a two classroom block at Kisombwa UMEA PS

Carried out supervision visits for Construction of a mortuary at Bbaale HC and Kangulumira HC . Construction of

Expenditure

227001 Travel inland	5,967		1,300		21.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	300	Non Wage Rec't:	20.0%
Domestic Dev't:	4,467	Domestic Dev't:	1,000	Domestic Dev't:	22.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,967	Total	1,300	Total	21.8%

Output: Management Information Systems

0

Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs: Procurement of 4 laptops and one projector at the district headquarters Procurement of 4 laptops at the district headquarters

Updating LOGICS database from Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties

Monthly subscription of warid internet modems

Expenditure

221008 Computer supplies and Information Technology (IT)	8,500	5,800	68.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	0	0.0%
Domestic Dev't:	8,500	5,800	68.2%
Donor Dev't:		0	0.0%
Total	10,100	5,800	57.4%

Output: Operational Planning

0 Nil

Non Standard Outputs: Preparation of annual sector workplans at the district headquarters Prepared the annual sector workplans at the district headquarters

Conducting meeting with Investment committees on projects to be implemented At the District Head Qauters Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters

Intergation of sector plans (LED, NAADS, ADG, and sub county plans into the District development plan Intergation of sector plans (LED, NAADS, ADG, and sub county plans into th

Procuremnet of office stationary(catridge, papers, box files,

Maintenance and servicing of the district Internet Server.

Maintenance and servicing of Computers

Administrative expenses i.e allowances, small office equipments and airtime

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning*Expenditure*

227001 Travel inland	3,000	773	25.8%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	100	10.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 4,000		873	Non Wage Rec't: 21.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 4,000		873	Total 21.8%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:

Carry out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2013/14 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	Carried out 2 PAF Monitoring visit for projects to be implemented in the financial year 2013/14 in the LLGs of Bbaale, Kayonza, Kitimbwa, Busaana and Kayunga SC
Conduct internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Bbaale, Kayonza and Galiraya sub counties	Monitored planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana,
Monitor planning process in the 9 LLGS of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Kangulumira, Nazigo and Kayunga TC	
Carry out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of a pit latrine at Kisombwa PS & Namalere PS, Construction of a two classroom block at Kisombwa UMEA PS	
Carry out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS	
Carry out 2 quarterly monitoring visits to project sites by political monitoring team for Construction a pit latrine at Kisombwa & Namalere PS and Construction of a two classroom block at Kisombwa UMEA PS LRDP	
Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)	
Assessment of beneficiary	

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

enterprises

Holding meetings for Selection of beneficiaries & enterprises
Approval of selected enterprises
Monitoring by Political Leaders (LC V chirperson, RDC, Secretary Fiannce)

Monitoring by District Technical Planning Committee members
Monitoring by CAO's office

Preparation and submission of Workplan and quarterly financial reports to the OPM

Operation costs i.e. bank charges

Expenditure

227001 Travel inland	27,599	10,435	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,001	2,000	33.3%
Domestic Dev't:	21,898	8,436	38.5%
Donor Dev't:		0	0.0%
Total	27,899	10,435	37.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0

Nil

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	Payment of salary for staff at the district headquarters	Paid salaries for 3 months at the District Headquarters
	Procurement of Small office equipments at the district headquarters ie staplers, punching machine, etc	Procured fuel for the audit departmental vehicle
	Procurement of monthly departmental Fuel for the department's vehicle	
	Servicing and maintenance of Departmental vehicle /Motorcycle	
	Payment of annual subscription fee to LOGIAA	

Expenditure

211101 General Staff Salaries	26,386	17,895	67.8%
227004 Fuel, Lubricants and Oils	4,800	2,400	50.0%
Wage Rec't:	26,386	Wage Rec't: 17,895	Wage Rec't: 67.8%
Non Wage Rec't:	14,353	Non Wage Rec't: 2,400	Non Wage Rec't: 16.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,739	Total 20,295	Total 49.8%

Output: Internal Audit

No. of Internal Department Audits	4 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	2 (Fourth quarter audit conducted for FY 2013/2014 for District Headquarters and for 8 LLGs of s i.e.Kangulumira, Kayunga, Nazigo, Bbaale, Kitimbwa, Kayonza, Galiraya and Busaana)	50.00	Nil
		First quarter audit conducted for FY 2014/2015 for District Headquarters and for 8 LLGs of s i.e.Kangulumira, Kayunga, Nazigo, Bbaale, Kitimbwa, Kayonza, Galiraya and Busaana)		
Date of submitting Quaterly Internal Audit Reports	16/7/2014 (Prepare and submit four Quarterly internal audit reports to Council at the District head quarters, Auditor general's office , PS MoLG and DPAC.)	15/10/2014 (Prepared and submitted 4 th quarter audit report for financial year 2013/2014)	#Error	
		Prepared and submitted First quarter audit report for financial year 2014/2015)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Non Standard Outputs:	<p>Witness Closure of books of Accounts at the District Headquarters and at the 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.</p> <p>Audit Utilisation of UPE funds in 167 Government Aided primary schools.</p> <p>Audit Procurement Process at the District Head Quarters</p> <p>Preparation of 4 Quarterly audit reports for Fy 2014/2015 at the district headquarters.</p> <p>Auditing 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.</p>	<p>Witness closure of books of accounts for financial year 2013/2014 at District Headquarters and all 8 Sub-Counties of Kayunga, Kangulumira, Busaana, Nazigo, Galiraya, Kayonza, Bbaale and Kitimbwa</p> <p>Prepared 4th quarter audit report for financial year 2013</p>
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Expenditure

227001 Travel inland	13,050	2,500	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,050	2,500	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,050	2,500	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	17,588,775	Wage Rec't:	7,935,454	Wage Rec't:	45.1%
Non Wage Rec't:	6,031,733	Non Wage Rec't:	3,490,593	Non Wage Rec't:	57.9%
Domestic Dev't:	1,733,568	Domestic Dev't:	512,748	Domestic Dev't:	29.6%
Donor Dev't:	275,421	Donor Dev't:	371,525	Donor Dev't:	134.9%
Total	25,629,497	Total	12,310,321	Total	48.0%

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	117,048
Sector: Works and Transport				7,935	3,051
LG Function: District, Urban and Community Access Roads				7,935	3,051
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,335	1,851
LCII: Bbaale Parish				2,480	1,150
Item: 263101 LG Conditional grants					
Routine Maintenance of Budaali -Nsuube Road (5.4km)		Other Transfers from Central Government	N/A	1,080	750
			(Road maintained)		
Routine Maintenance of Wabirumba_ Namirembe Road (3.2km)		Other Transfers from Central Government	N/A	600	400
			(Road maintained)		
Routine Maintenance of Nsuube- Wabirumba Road (3.9km)		Other Transfers from Central Government	N/A	800	0
LCII: Mugongo Parish				1,855	701
Item: 263101 LG Conditional grants					
Monitoring and evaluation of routine maintenance of roads		Other Transfers from Central Government	N/A	455	51
			(bank charges)		
Routine Maintenance of Tangoye -Kanyogoga - Jiira Road (6.9km)		Other Transfers from Central Government	N/A	1,400	650
			(Road maintained)		
Output: District Roads Maintenance (URF)				3,600	1,200
LCII: Misanga Parish				3,600	1,200
Item: 263101 LG Conditional grants					
Routine Maintenance of Kiyange – Misanga		Other Transfers from Central Government	N/A	3,600	1,200
			(Road maintained)		
Sector: Education				62,838	30,448
LG Function: Pre-Primary and Primary Education				29,730	14,040
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,730	14,040
LCII: Bbaale Parish				8,129	3,558
Item: 263101 LG Conditional grants					
Bbaale CU	Bbaale CU	Conditional Grant to Primary Education	N/A	8,129	3,558
			(Quarter two released)		
LCII: Kavule Parish				9,936	4,882
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	117,048
Namataala Primary	Namataala Primary	Conditional Grant to Primary Education	N/A	5,776	2,730
			(Quarter two released)		
Gayaza Primary	Gayaza Primary	Conditional Grant to Primary Education	N/A	4,160	2,152
			(Quarter two released)		
LCII: Kokotero Parish Item: 263101 LG Conditional grants				2,959	1,663
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	2,959	1,663
			(Quarter two released)		
LCII: Misanga Parish Item: 263101 LG Conditional grants				3,696	1,811
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	N/A	3,696	1,811
			(Quarter two released)		
LCII: Mugongo Parish Item: 263101 LG Conditional grants				5,010	2,126
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	N/A	5,010	2,126
			(Quarter two released)		
LG Function: Secondary Education				33,108	16,408
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,108	16,408
LCII: Bbaale Parish Item: 263101 LG Conditional grants				33,108	16,408
Bbaale S.S	Bbaale S.S	Conditional Grant to Secondary Education	N/A	33,108	16,408
			(Quarter two released)		
Sector: Health				94,063	65,066
LG Function: Primary Healthcare				94,063	65,066
<i>Capital Purchases</i>					
Output: Other Capital				22,000	0
LCII: Nakitokolo Parish Item: 231001 Non Residential buildings (Depreciation)				22,000	0
Contruction of amortuary at Bbaale Hc IV		Conditional Grant to PHC - development	Not Started	22,000	0
			(Bidding on-going)		
Output: OPD and other ward construction and rehabilitation				51,000	53,539
LCII: Bbaale Parish Item: 231001 Non Residential buildings (Depreciation)				51,000	53,539

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bbaale Sub county		<i>LCIV: Bbaale county</i>		226,531	117,048
Completion of construction of a ward	Bbaale HC IV	Conditional Grant to PHC - development	Works Underway (Completed)	51,000	53,539
Output: Specialist health equipment and machinery				833	0
LCII: Bbaale Parish				833	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started (Procurement on-going)	833	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,231	11,527
LCII: Bbaale Parish				20,231	11,527
Item: 263104 Transfers to other govt. units					
Bbaale HC IV		Conditional Grant to PHC- Non wage	N/A (Quarter two released)	20,231	11,527
Sector: Water and Environment				61,695	18,482
LG Function: Rural Water Supply and Sanitation				61,695	18,482
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				17,195	15,944
LCII: Bbaale Parish				17,195	15,944
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of Public Latrine with Urinal at Bbaale RGC	Bbaale RGC	Conditional transfer for Rural Water	Not Started (Fully completed)	17,195	15,944
Output: Borehole drilling and rehabilitation				44,500	2,538
LCII: Kavule Parish				20,000	1,269
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Gayaza Village	Conditional transfer for Rural Water	Not Started (bore hole siting)	20,000	1,269
LCII: Kokotero Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Tangoye	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Nakitokolo Parish				20,000	1,269
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Katuugo	Conditional transfer for Rural Water	Not Started (bore hole siting)	20,000	1,269

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	83,052
Sector: Works and Transport				34,054	8,430
LG Function: District, Urban and Community Access Roads				34,054	8,430
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,244	2,330
LCII: Not Specified				6,244	2,330
Item: 263101 LG Conditional grants					
Routine maintenance of Kawongo-Kalenge road 6km		Other Transfers from Central Government	N/A	2,700	1,000
			(Road maintained)		
Routine maintenance of Kawongo-Kitwe road 2km		Other Transfers from Central Government	N/A	900	330
			(Road maintained)		
Conducting site meetings & recruitment of road workers		Other Transfers from Central Government	N/A	531	0
Monitoring and Evaluation of periodic maintenance of Gwero - Sokoso road		Other Transfers from Central Government	N/A	312	0
Routine maintenance of Sobyra-Kirasa road-4km		Other Transfers from Central Government	N/A	1,800	1,000
			(Road maintained)		
Output: District Roads Maintenance (URF)				27,810	6,100
LCII: Kasokwe Parish				2,700	900
Item: 263101 LG Conditional grants					
Routine maintenance of Kasokwe - Gwero road		Other Transfers from Central Government	N/A	2,700	900
			(Road maintained)		
LCII: Namalere Parish				3,960	300
Item: 263101 LG Conditional grants					
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	N/A	3,960	300
			(Road maintained)		
LCII: Namayuge Parish				21,150	4,900
Item: 263101 LG Conditional grants					
Routine Mechanised Maintenance of Galiraya – Nakatuli – Bbaale		Other Transfers from Central Government	N/A	21,150	4,900
			(Road maintained)		
Sector: Education				139,835	62,455
LG Function: Pre-Primary and Primary Education				64,235	24,993

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	83,052
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,546	0
LCII: Namalere Parish				12,546	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance Pit Latrine at Namalere CU PS	Namalere Cu PS	LGMSD (Former LGDP)	Being Procured	12,546	0
			(At bidding level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,689	24,993
LCII: Galiraya Parish				13,625	6,588
Item: 263101 LG Conditional grants					
Galiraya C/U	Galiraya C/U	Conditional Grant to Primary Education	N/A	4,926	2,461
			(Quarter two released)		
St. Andrew Busungire P/S	St. Andrew Busungire P/S	Conditional Grant to Primary Education	N/A	5,017	2,323
			(Quarter two released)		
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Conditional Grant to Primary Education	N/A	3,682	1,803
			(Quarter two released)		
LCII: Kasokwe Parish				5,284	2,504
Item: 263101 LG Conditional grants					
Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	N/A	5,284	2,504
			(Quarter two released)		
LCII: Kirasa Parish				8,432	4,113
Item: 263101 LG Conditional grants					
Kirasa P/S	Kirasa P/S	Conditional Grant to Primary Education	N/A	4,968	2,320
			(Quarter two released)		
Kiwenda P/S	Kiwenda P/S	Conditional Grant to Primary Education	N/A	3,465	1,793
			(Quarter two released)		
LCII: Namalere Parish				5,853	2,997
Item: 263101 LG Conditional grants					
Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	N/A	5,853	2,997
			(Quarter two released)		
LCII: Namayuge Parish				13,204	6,126
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	83,052
Namayuge P/S	Namayuge P/S	Conditional Grant to Primary Education	N/A	5,713	2,424
			(Quarter two released)		
Sokoso P/S	Sokoso P/S	Conditional Grant to Primary Education	N/A	3,956	1,935
			(Quarter two released)		
Nakatuli P/S	Nakatuli P/S	Conditional Grant to Primary Education	N/A	3,535	1,767
			(Quarter two released)		
LCII: Ntimba Parish				5,291	2,665
Item: 263101 LG Conditional grants					
Ntimba P/s	Ntimba P/s	Conditional Grant to Primary Education	N/A	5,291	2,665
			(Quarter two released)		
LG Function: Secondary Education				75,600	37,462
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,600	37,462
LCII: Kasokwe Parish				43,005	21,310
Item: 263101 LG Conditional grants					
St.Boniface S.S	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	N/A	43,005	21,310
Kasokwe					
LCII: Ntimba Parish				32,595	16,152
Item: 263101 LG Conditional grants					
Galiraaya Seed School	Galiraaya Seed School	Conditional Grant to Secondary Education	N/A	32,595	16,152
			(Quarter two released)		
Sector: Health				20,447	10,899
LG Function: Primary Healthcare				20,447	10,899
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,388	0
LCII: Galiraya Parish				1,388	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,388	0
			(Procurement on-going)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,059	10,899
LCII: Galiraya Parish				8,343	4,359
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Galiraya Sub county		<i>LCIV: Bbaale county</i>		243,336	83,052
Galiraya HC III		Conditional Grant to PHC- Non wage	N/A	8,343	4,359
			(Quarter two released)		
LCII: Kasokwe Parish Item: 263104 Transfers to other govt. units				2,876	2,180
Kasokwe HC II		Conditional Grant to PHC- Non wage	N/A	2,876	2,180
			(Quarter two released)		
LCII: Ntimba Parish Item: 263104 Transfers to other govt. units				7,840	4,359
Kawongo HC III		Conditional Grant to PHC- Non wage	N/A	7,840	4,359
			(Quarter two released)		
Sector: Water and Environment				49,000	1,269
LG Function: Rural Water Supply and Sanitation				49,000	1,269
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				49,000	1,269
LCII: Galiraya Parish Item: 231007 Other Fixed Assets (Depreciation)				20,000	1,269
Drilling and Installation of 1 hand pump borehole	Baizo	Conditional transfer for Rural Water	Not Started	20,000	1,269
			(bore hole siting)		
LCII: Namayuge Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Rehabilitation of broken down well	Katayigwa	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				24,500	0
Rehabilitation of broken down well	Nabityanka	Conditional transfer for Rural Water	Not Started	4,500	0
Drilling and Installation of 1 hand pump borehole		Conditional transfer for Rural Water	Not Started	20,000	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Bbaale county</i>		4,336	2,210
Sector: Education				4,336	2,210
LG Function: Pre-Primary and Primary Education				4,336	2,210
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,336	2,210
LCII: Seeta Nyiize Parish				4,336	2,210
Item: 263101 LG Conditional grants					
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	N/A	4,336	2,210
(Quarter two released)					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	280,347
Sector: Agriculture				27,374	0
LG Function: Agricultural Advisory Services				27,374	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,374	0
LCII: Namaliri Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Galiraaya Sub county		Conditional Grant for NAADS	N/A	13,687	0
LCII: Namizo Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Busaana Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				172,479	126,763
LG Function: District, Urban and Community Access Roads				172,479	126,763
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,464	707
LCII: Namaliri Parish				945	707
Item: 263101 LG Conditional grants					
Monitoring and Evaluation of Routinely Maintained Roads		Other Transfers from Central Government	N/A	945	707
			(BOQ preparation)		
LCII: Not Specified				11,519	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Kasolokamponye-Bugonya (6.5km)		Other Transfers from Central Government	N/A	2,975	0
Routine Maintenance of Kakooge-Nakyesa (13.5km)		Other Transfers from Central Government	N/A	2,025	0
Routine Maintenance of Bujwaya- Tindiyani (16.5km)		Other Transfers from Central Government	N/A	2,475	0
Allowances to head men		Other Transfers from Central Government	N/A	3,600	0
Routine Maintenance of Nakyesanja - Namataala Road		Other Transfers from Central Government	N/A	444	0
Output: District Roads Maintenance (URF)				160,015	126,056
LCII: Balisanga Parish				74,590	71,500
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	280,347
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	N/A	4,590	1,500
			(Road maintained)		
Periodic maintenance of Kitwe-Bugoma-balisanga road		Other Transfers from Central Government	N/A	70,000	70,000
LCII: Kamusabi Parish Item: 263101 LG Conditional grants				5,490	1,800
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	N/A	5,490	1,800
			(Road maintained)		
LCII: Kitwe Parish Item: 263101 LG Conditional grants				43,645	41,200
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	N/A	3,645	1,200
			(Road maintained)		
Preiodic Routine maintenance of Kayonza-namatogonya Rd		Other Transfers from Central Government	N/A	40,000	40,000
			(fully completed)		
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				7,920	2,700
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	N/A	3,780	1,200
			(Road maintained)		
Routine Maintenance of Kayonza – Namatogonya		Other Transfers from Central Government	N/A	4,140	1,500
			(Road maintained)		
LCII: Namizo Parish Item: 263101 LG Conditional grants				28,370	8,856
Spot Improvement of Kayonza-namizo-Nyondo Rd		Other Transfers from Central Government	N/A	20,000	0
Routine Maintenance of Kayonza – Kawolokota – Namizo – Nyondo		Other Transfers from Central Government	N/A	8,370	8,856
Sector: Education				401,579	139,152
LG Function: Pre-Primary and Primary Education				298,931	88,287
Capital Purchases					
Output: Classroom construction and rehabilitation				50,000	16,733
LCII: Namizo Parish Item: 231001 Non Residential buildings (Depreciation)				50,000	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	280,347
Construction of a two classroom block at Kawolokota R/C		Conditional Grant to SFG	Not Started	50,000	0
			(Procurement on-going)		
LCII: Not Specified Item: 231001 Non Residential buildings (Depreciation)				0	16,733
Construction of a two classroom block at Namizo Umea	Namizo Umea	Conditional Grant to SFG	Works Underway	0	16,733
			(Roofing level)		
Output: Latrine construction and rehabilitation				13,000	0
LCII: Nakyesa Parish Item: 231001 Non Residential buildings (Depreciation)				13,000	0
Construction of a Five Stance Pit Latrine at Nakyesa BF PS		Conditional Grant to SFG	Being Procured	13,000	0
Output: Teacher house construction and rehabilitation				73,537	0
LCII: Kitwe Parish Item: 231002 Residential buildings (Depreciation)				67,000	0
Construction of a staff house at Bugoma CU PS	Bugoma CU PS	Conditional Grant to SFG	Being Procured	67,000	0
			(At bidding stage)		
LCII: Not Specified Item: 231002 Residential buildings (Depreciation)				6,537	0
Completion of a staff house at Kirimantoogo RC	Kirimantoogo RC	Conditional Grant to SFG	Completed	3,375	0
			(Funds not yet paid)		
Completion of the Payment of retention on construction of a staff house at Lwabyata PS	Lwabyata PS	Conditional Grant to SFG	Completed	3,163	0
Output: Provision of furniture to primary schools				9,600	0
LCII: Nakyesa Parish Item: 231006 Furniture and fittings (Depreciation)				4,800	0
Supply of 40 - 3 seater desks at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Being Procured	4,800	0
LCII: Namizo Parish Item: 231006 Furniture and fittings (Depreciation)				4,800	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	280,347
Supply of 40 - 3 seeater desks at Namizo Umea	Namiizo Umea	Conditional Grant to SFG	Being Procured	4,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				152,794	71,555
LCII: Balisanga Parish				8,629	4,181
Item: 263101 LG Conditional grants					
Kirisiru Primary school	Kirisiru Primary school	Conditional Grant to Primary Education	N/A	3,528	1,728
			(Quarter two released)		
Bwalala P/S	Bwalala P/S	Conditional Grant to Primary Education	N/A	5,101	2,452
			(Quarter two released)		
LCII: Kafumba Parish				6,801	3,185
Item: 263101 LG Conditional grants					
Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	N/A	6,801	3,185
			(Quarter two released)		
LCII: Kamusabi Parish				21,433	10,403
Item: 263101 LG Conditional grants					
Wabunyonyi	Wabunyonyi	Conditional Grant to Primary Education	N/A	4,448	2,108
			(Quarter two released)		
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	N/A	4,012	1,914
			(Quarter two released)		
Kamusabi P/S		Conditional Grant to Primary Education	N/A	4,146	1,860
			(Quarter two released)		
Bugonya P/S	Bugonya P/S	Not Specified	N/A	3,802	2,034
			(Quarter two released)		
Lukonda primary	Lukonda primary	Conditional Grant to Primary Education	N/A	5,024	2,487
			(Quarter two released)		
LCII: Kanywero Parish				17,581	8,417
Item: 263101 LG Conditional grants					
Lwabyata Parents	Lwabyata Parents	Conditional Grant to Primary Education	N/A	6,450	2,965
			(Quarter two released)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	280,347
Wunga Primary School	Wunga Primary School	Conditional Grant to Primary Education	N/A	4,020	1,875
			(Quarter two released)		
Tindiyan	Tindiyan	Conditional Grant to Primary Education	N/A	3,408	1,776
			(Quarter two released)		
Kanywero Public	Kanywero Public	Conditional Grant to Primary Education	N/A	3,703	1,801
			(Quarter two released)		
LCII: Kitwe Parish Item: 263101 LG Conditional grants				15,023	6,798
Kitwe RC	Kitwe RC	Conditional Grant to Primary Education	N/A	6,317	2,892
			(Quarter two released)		
Busabira Parents	Busabira Parents	Conditional Grant to Primary Education	N/A	3,717	1,811
			(Quarter two released)		
Bugoma P/S	Bugoma P/S	Conditional Grant to Primary Education	N/A	4,989	2,095
			(Quarter two released)		
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				19,106	9,017
Namatogonya Primary School	Namatogonya Primary School	Conditional Grant to Primary Education	N/A	5,593	2,417
			(Quarter two released)		
Nakyessa CU	Nakyessa CU	Conditional Grant to Primary Education	N/A	2,945	2,332
			(Quarter two released)		
Nakyessa Bright Future	Nakyessa Bright Future	Conditional Grant to Primary Education	N/A	6,029	2,455
			(Quarter two released)		
Nakyessa Muslim	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,539	1,814
			(Quarter two released)		
LCII: Nakyesanja Parish Item: 263101 LG Conditional grants				7,934	3,585

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	280,347
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	N/A	4,673	2,009
			(Quarter two released)		
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	N/A	3,261	1,576
			(Quarter two released)		
LCII: Namaliri Parish Item: 263101 LG Conditional grants				36,009	15,574
St Jude Kayonza	St Jude Kayonza	Conditional Grant to Primary Education	N/A	4,279	1,802
			(Quarter two released)		
Lugasa Primary	Lugasa Primary	Conditional Grant to Primary Education	N/A	8,277	3,561
			(Quarter two released)		
Kawolookota C/U	Kawolookota C/U	Conditional Grant to Primary Education	N/A	5,811	2,537
			(Quarter two released)		
Kawolookota RC	Kawolookota RC	Conditional Grant to Primary Education	N/A	8,902	4,120
			(Quarter two released)		
Kayonza Primary	Kayonza Primary	Conditional Grant to Primary Education	N/A	8,740	3,554
			(Quarter two released)		
LCII: Namizo Parish Item: 263101 LG Conditional grants				20,278	10,395
Bujwaya	Bujwaya	Conditional Grant to Primary Education	N/A	4,151	2,463
			(Quarter two released)		
Kyebuye Primary School	Kyebuye Primary School	Conditional Grant to Primary Education	N/A	4,525	1,979
			(Quarter two released)		
Nawansama P/S	Nawansama P/S	Conditional Grant to Primary Education	N/A	2,706	1,565
			(Quarter two released)		
Namizo Umea	Namizo Umea	Conditional Grant to Primary Education	N/A	4,406	2,452
			(Quarter two released)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	280,347
Namavundu P/S	Namavundu P/S	Conditional Grant to Primary Education	N/A	4,490	1,936
			(Quarter two released)		
<i>LG Function: Secondary Education</i>				102,648	50,865
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				102,648	50,865
LCII: Nakyesa Parish				102,648	50,865
Item: 263101 LG Conditional grants					
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	N/A	102,648	50,865
			(Quarter two released)		
Sector: Health				16,922	11,894
<i>LG Function: Primary Healthcare</i>				16,922	11,894
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				0	3,175
LCII: Buyobe Parish				0	3,175
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for the construction of staff house	Nakyesa HC	Conditional Grant to PHC - development	Completed	0	3,175
Output: OPD and other ward construction and rehabilitation				3,000	0
LCII: Nakyesa Parish				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for construction of staff house	Nakyesa HC II	Conditional Grant to PHC - development	Not Started	3,000	0
			(No funds paid yet)		
Output: Specialist health equipment and machinery				1,110	0
LCII: Kafumba Parish				1,110	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,110	0
			(Procurement on-going)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,812	8,719
LCII: Kafumba Parish				6,536	4,359
Item: 263104 Transfers to other govt. units					
Lugasa HC III		Conditional Grant to PHC- Non wage	N/A	6,536	4,359
			(Quarter two released)		
LCII: Nakyesa Parish				3,138	2,180
Item: 263104 Transfers to other govt. units					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayonza Sub county		<i>LCIV: Bbaale county</i>		663,406	280,347
Nakyesa HC II		Conditional Grant to PHC- Non wage	N/A	3,138	2,180
			(Quarter two released)		
LCII: Nakyesanja Parish				3,138	2,180
Item: 263104 Transfers to other govt. units					
Kakiika HC II		Conditional Grant to PHC- Non wage	N/A	3,138	2,180
			(Quarter two released)		
Sector: Water and Environment				45,051	2,538
LG Function: Rural Water Supply and Sanitation				45,051	2,538
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				45,051	2,538
LCII: Balisanga Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Balisanga Village	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Kitwe Parish				20,000	1,269
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Kitwe RC	Conditional transfer for Rural Water	Not Started	20,000	1,269
			(bore hole siting)		
LCII: Nakyesanja Parish				20,000	1,269
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Nakyesanja III	Conditional transfer for Rural Water	Not Started	20,000	1,269
			(bore hole siting)		
LCII: Not Specified				551	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well		Conditional transfer for Rural Water	Not Started	551	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko	Sub county	LCIV: Bbaale county		529,969	183,497
Sector: Works and Transport				25,125	9,477
LG Function: District, Urban and Community Access Roads				25,125	9,477
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,985	588
LCII: Not Specified				11,985	588
Item: 263101 LG Conditional grants					
Improvement of Nakaseeta -Wabuti Road		Other Transfers from Central Government	N/A	11,985	588
Output: District Roads Maintainence (URF)				13,140	8,889
LCII: Kyerima Parish				7,245	2,700
Item: 263101 LG Conditional grants					
Routine Maintenance of Kyerima – Nakaseeta – Lukonda		Other Transfers from Central Government	N/A	4,950	1,800
Routine Maintenance of Kyerima - Nnongo		Other Transfers from Central Government	(Road maintained) N/A	2,295	900
LCII: Wabwoko Parish			(road maintained)	5,895	6,189
Item: 263101 LG Conditional grants					
Routine Maintenance of Kitimbwa – Namavundu – Nyondo		Other Transfers from Central Government	N/A	5,895	6,189
			(Road maintained)		
Sector: Education				348,125	158,855
LG Function: Pre-Primary and Primary Education				149,087	60,222
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,000	0
LCII: Kyerima Parish				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at Wabwoko CU P/S	Wabwoko CU	Conditional Grant to SFG	Being Procured	13,000	0
			(At bidding level)		
Output: Teacher house construction and rehabilitation				3,234	0
LCII: Namulaba Parish				3,234	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Staff house constructed at Bisaka CU	Bisaka CU	Conditional Grant to SFG	Completed	3,234	0
			(Funds not yet paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				132,853	60,222
LCII: Kitatya Parish				13,174	5,146
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	183,497
Kitatya R/C	Kitatya R/C	Conditional Grant to Primary Education	N/A	7,996	3,284
			(Quarter two released)		
Kitatya C/U	Kitatya C/U	Conditional Grant to Primary Education	N/A	5,179	1,862
			(Quarter two released)		
LCII: Kyerima Parish Item: 263101 LG Conditional grants				25,570	11,890
Kyerima C/U	Kyerima C/U	Conditional Grant to Primary Education	N/A	6,176	2,622
			(Quarter two released)		
Nanjwenge C/U	Nanjwenge C/U	Conditional Grant to Primary Education	N/A	5,593	2,457
			(Quarter two released)		
Namabuga R/C	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,645	2,278
			(Quarter two released)		
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	5,425	2,730
			(Quarter two released)		
Nakaseta C/U	Nakaseta C/U	Conditional Grant to Primary Education	N/A	3,731	1,804
			(Quarter two released)		
LCII: Nakivubo Parish Item: 263101 LG Conditional grants				11,770	5,795
Nakivubo C/U	Nakivubo C/U	Conditional Grant to Primary Education	N/A	4,188	2,105
			(Quarter two released)		
Bisaka C/U	Bisaka C/U	Conditional Grant to Primary Education	N/A	2,755	1,554
			(Quarter two released)		
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to Primary Education	N/A	4,827	2,136
			(Quarter two released)		
LCII: Namulaba Parish Item: 263101 LG Conditional grants				23,519	10,508

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	183,497
Namulaba UMEA	Namulaba UMEA	Conditional Grant to Primary Education	N/A	4,652	2,179
			(Quarter two released)		
Namulaba C/U	Namulaba C/U	Conditional Grant to Primary Education	N/A	4,764	1,911
			(Quarter two released)		
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	N/A	6,071	2,524
			(Quarter two released)		
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	4,645	2,092
			(Quarter two released)		
Mansa Eden P/S	Mansa Eden P/S	Conditional Grant to Primary Education	N/A	3,387	1,802
			(Quarter two released)		
LCII: Nkokonjeru Parish Item: 263101 LG Conditional grants				21,621	9,471
Tweyagalire R/C	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	3,816	1,919
			(Quarter two released)		
Bulawula P/S	Bulawula P/S	Conditional Grant to Primary Education	N/A	8,263	3,375
			(Quarter two released)		
Nkokonjeru C/U	Nkokonjeru C/U	Conditional Grant to Primary Education	N/A	4,961	1,984
			(Quarter two released)		
Nkokonjeru R/C	Nkokonjeru R/C	Conditional Grant to Primary Education	N/A	4,582	2,193
			(Quarter two released)		
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				30,383	14,361
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	4,891	2,170
			(Quarter two released)		
Kitimbwa UMEA	Kitimbwa UMEA	Conditional Grant to Primary Education	N/A	4,497	2,284
			(Quarter two released)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	183,497
Kitimbwa R/C	Kitimbwa R/C	Conditional Grant to Primary Education	N/A	5,481	2,765
			(Quarter two released)		
Kitimbwa Light P/S	Kitimbwa Light P/S	Conditional Grant to Primary Education	N/A	4,827	2,379
			(Quarter two released)		
Kitimbwa C/U	Kitimbwa C/U	Conditional Grant to Primary Education	N/A	6,457	2,643
			(Quarter two released)		
Kyetume High	Kyetume High	Conditional Grant to Primary Education	N/A	4,230	2,121
			(Quarter two released)		
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				6,815	3,051
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	N/A	6,815	3,051
			(Quarter two released)		
LG Function: Secondary Education				199,038	98,633
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				199,038	98,633
LCII: Kitatya Parish Item: 263101 LG Conditional grants				74,394	36,868
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	N/A	74,394	36,868
			(Quarter two released)		
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				71,346	35,354
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	N/A	71,346	35,354
			(Quarter two released)		
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				53,298	26,411
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	N/A	53,298	26,411
			(Quarter two released)		
Sector: Health				16,719	10,899
LG Function: Primary Healthcare				16,719	10,899
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				1,388	0
LCII: Wabwoko Parish				1,388	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	183,497
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started (Procurement on-going)	1,388	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,331	10,899
LCII: Nkokonjeru Parish				8,795	6,539
Item: 263104 Transfers to other govt. units					
Bulawula HC II		Conditional Grant to PHC- Non wage	N/A (Quarter two released)	2,259	2,180
Nkokonjeru HC III		Conditional Grant to PHC- Non wage	N/A (Quarter two released)	6,536	4,359
LCII: Wabwoko Parish				6,536	4,359
Item: 263104 Transfers to other govt. units					
Wabwoko HC III		Conditional Grant to PHC- Non wage	N/A (Quarter two released)	6,536	4,359
Sector: Water and Environment				140,000	4,267
LG Function: Rural Water Supply and Sanitation				140,000	4,267
<i>Capital Purchases</i>					
Output: Shallow well construction				15,500	2,998
LCII: Nkokonjeru Parish				7,750	1,499
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Nkokonjeru HC III	LGMSD (Former LGDP)	Being Procured (sitting level)	7,750	1,499
LCII: Wabwoko Parish				7,750	1,499
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Nnongo Village	LGMSD (Former LGDP)	Being Procured (sitting level)	7,750	1,499
Output: Borehole drilling and rehabilitation				24,500	1,269
LCII: Nkokonjeru Parish				20,000	1,269
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Tweyagalire-Soroti Village	Conditional transfer for Rural Water	Not Started (bore hole siting)	20,000	1,269
LCII: Wabwoko Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kitimbwa_Wabwoko Sub county		<i>LCIV: Bbaale county</i>		529,969	183,497
Rehabilitation of broken down well	Wabuti Village	Conditional transfer for Rural Water	Not Started	4,500	0
Output: Construction of piped water supply system				100,000	0
LCII: Kyerima Parish				100,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the contruction of piped water system in Kitimbwa Rural Growth Centre	Nazigo	Conditional transfer for Rural Water	Not Started	100,000	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,955	57,237
Sector: Works and Transport				50,972	12,337
LG Function: District, Urban and Community Access Roads				16,007	12,337
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,482	237
LCII: Not Specified				1,482	237
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalibala lane		Not Specified	N/A	282	37
Routine Maintenance of Lufula road		Other Transfers from Central Government	N/A	1,200	200
Output: District Roads Maintenance (URF)				14,525	12,100
LCII: Not Specified				14,525	12,100
Item: 263101 LG Conditional grants					
Drainage works (reinstallation and repairs works on culvert line		Other Transfers from Central Government	N/A	14,525	12,100
LG Function: District Engineering Services				34,965	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				34,965	0
LCII: Not Specified				34,965	0
Item: 231001 Non Residential buildings (Depreciation)					
Support for Phased Completion of the New District Office Block		LGMSD (Former LGDP)	Works Underway	22,965	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring ang supervision of construction of buildings in sub counties and district projects		Locally Raised Revenues	Works Underway	12,000	0
Sector: Education				80,082	39,543
LG Function: Pre-Primary and Primary Education				9,457	4,628
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,457	2,254
LCII: Not Specified				9,457	2,254
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all projects under new classroom construction.		Conditional Grant to SFG	Works Underway	9,457	2,254
Output: Teacher house construction and rehabilitation				0	2,374
LCII: Not Specified				0	2,374

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		146,955	57,237
Item: 231002 Residential buildings (Depreciation)					
Payment of retention		Conditional Grant to SFG	Completed	0	2,374
<i>LG Function: Secondary Education</i>				70,625	34,915
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,625	34,915
LCII: Not Specified				70,625	34,915
Item: 231001 Non Residential buildings (Depreciation)					
Construction of class room block at a secondary school selected by the MOES		Construction of Secondary Schools	Works Underway	70,625	34,915
			(works on going)		
Sector: Health				3,994	2,180
<i>LG Function: Primary Healthcare</i>				3,994	2,180
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,994	2,180
LCII: Not Specified				3,994	2,180
Item: 263104 Transfers to other govt. units					
Buyobe HC II		Conditional Grant to PHC- Non wage	N/A	3,994	2,180
			(Quarter two released)		
Sector: Water and Environment				11,907	3,177
<i>LG Function: Rural Water Supply and Sanitation</i>				11,907	3,177
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				11,907	3,177
LCII: Not Specified				11,907	3,177
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for the projects completed in the FY 2013/2014		Conditional transfer for Rural Water	Not Started	10,472	1,742
Assessment of boreholes to be rehabilitated		Conditional transfer for Rural Water	Not Started	1,435	1,435

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	246,042
Sector: Agriculture				13,687	0
LG Function: Agricultural Advisory Services				13,687	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,687	0
LCII: Namirembe Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kitimbwa Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				66,513	24,774
LG Function: District, Urban and Community Access Roads				66,513	24,774
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,303	0
LCII: Kasana Parish				11,303	0
Item: 263101 LG Conditional grants					
Light grading of nekoyedde -KasanaII - Bukolwa , Road (3KM)		Other Transfers from Central Government	N/A	11,303	0
Output: District Roads Maintainence (URF)				55,210	24,774
LCII: Kiwangula Parish				40,400	21,574
Item: 263101 LG Conditional grants					
Routine Mechanized maintenance of Kiwangula-Buguvu-nakatooke rd		Other Transfers from Central Government	N/A	35,000	19,874
Routine Maintenance of Kiwangula - Buguvu - Nakatooke		Other Transfers from Central Government	N/A	5,400	1,700
			(Road maintained)		
LCII: Namirembe Parish				4,725	1,500
Item: 263101 LG Conditional grants					
Routine Maintenance of Busaana - Namirembe - Bisaka		Other Transfers from Central Government	N/A	4,725	1,500
			(Road maintained)		
LCII: Namusaala Parish				10,085	1,700
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Bisaka-Wampologoma Rd(1km)		Other Transfers from Central Government	N/A	5,000	0
Routine mantainance of Bisaka-Wampologoma	District	Other Transfers from Central Government	N/A	5,085	1,700
			(Road maintained)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	246,042
Sector: Education				485,856	200,552
LG Function: Pre-Primary and Primary Education				297,801	107,351
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,500	13,547
LCII: Kasana Parish				3,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for Construction of a two classroom block at Bugaddu P/S	Bugaddu PS	LGMSD (Former LGDP)	Not Started	3,500	0
			(Procurement on-going)		
LCII: Namusaala Parish				50,000	13,547
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Namusaala CU	Namusaala PS	Conditional Grant to SFG	Works Underway	50,000	13,547
			(Window level)		
Output: Latrine construction and rehabilitation				13,646	8,366
LCII: Lusenke Parish				13,000	8,366
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a Five Stance Pit Latrine at St Peters' Lusenke P/S	St Peters' Lusenke P/S	Conditional Grant to SFG	Completed	13,000	8,366
			(Completed)		
LCII: Nabuganyi Parish				646	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion pit latrine at Nabuganyi CU	Nabuganyi CU	Conditional Grant to SFG	Completed	646	0
			(Funds Not yet paid)		
Output: Teacher house construction and rehabilitation				67,000	11,061
LCII: Kasana Parish				67,000	11,061
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Ngeye CU	Ngeye CU	Conditional Grant to SFG	Works Underway	67,000	11,061
			(Window level)		
Output: Provision of furniture to primary schools				4,800	0
LCII: Namusaala Parish				4,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 40 - 3 seater desks at Namusaala CU	Namusaala CU	Conditional Grant to SFG	Being Procured	4,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				158,855	74,376
LCII: Kasana Parish				39,010	17,973
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	246,042
Kasana C/U	Kasana C/U	Conditional Grant to Primary Education	N/A	3,577	1,695
			(Quarter two released)		
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	N/A	5,214	2,397
			(Quarter two released)		
Bugaddu C/U	Bugaddu C/U	Conditional Grant to Primary Education	N/A	6,162	2,767
			(Quarter two released)		
Busaana R/C	Busaana R/C	Conditional Grant to Primary Education	N/A	7,911	3,762
			(Quarter two released)		
Busaana C/U	Busaana C/U	Conditional Grant to Primary Education	N/A	8,565	3,893
			(Quarter two released)		
Bisaka parents	Bisaka parents	Conditional Grant to Primary Education	N/A	7,581	3,459
			(Quarter two released)		
LCII: Kiwangula Parish Item: 263101 LG Conditional grants				24,053	11,259
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	N/A	5,193	2,254
			(Quarter two released)		
Kiwangula C/U	Kiwangula C/U	Conditional Grant to Primary Education	N/A	5,677	2,695
			(Quarter two released)		
Kiwangula R/C	Kiwangula R/C	Conditional Grant to Primary Education	N/A	4,392	2,113
			(Quarter two released)		
Kayonjo Umea	Kayonjo Umea	Conditional Grant to Primary Education	N/A	4,638	1,940
			(Quarter two released)		
Ngeye PS	Ngeye PS	Conditional Grant to Primary Education	N/A	4,153	2,257
			(Quarter two released)		
LCII: Lusenke Parish Item: 263101 LG Conditional grants				21,346	10,752

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	246,042
Kibuzi C/U	Kibuzi C/U	Conditional Grant to Primary Education	N/A	5,200	2,498
			(Quarter two released)		
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	N/A	4,497	2,204
			(Quarter two released)		
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to Primary Education	N/A	4,406	2,012
			(Quarter two released)		
Buyungirizi R/C	Buyungirizi R/C	Conditional Grant to Primary Education	N/A	2,446	1,501
			(Quarter two released)		
Kyengeru C/U	Kyengeru C/U	Conditional Grant to Primary Education	N/A	4,797	2,538
			(Quarter two released)		
LCII: Nabuganyi Parish Item: 263101 LG Conditional grants				19,050	9,236
Nabuganyi R/C	Nabuganyi R/C	Conditional Grant to Primary Education	N/A	6,724	3,098
			(Quarter two released)		
Bumali C/U	Bumali C/U	Conditional Grant to Primary Education	N/A	3,942	2,067
			(Quarter two released)		
Bumali Umea	Bumali Umea	Conditional Grant to Primary Education	N/A	2,797	1,305
			(Quarter two released)		
Nabuganyi C/U	Nabuganyi C/U	Conditional Grant to Primary Education	N/A	5,586	2,768
			(Quarter two released)		
LCII: Namirembe Parish Item: 263101 LG Conditional grants				9,809	4,955
Namirembe Public	Namirembe Public	Conditional Grant to Primary Education	N/A	2,643	2,106
			(Quarter two released)		
Namirembe C/U	Namirembe C/U	Conditional Grant to Primary Education	N/A	7,167	2,849
			(Quarter two released)		
LCII: Nampanyi Parish				18,212	7,978

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	246,042
Item: 263101 LG Conditional grants					
Nakakandwa C/U	Nakakandwa C/U	Conditional Grant to Primary Education	N/A	4,947	2,262
			(Quarter two released)		
Kireku P.S	Kireku P.S	Conditional Grant to Primary Education	N/A	5,944	2,839
			(Quarter two released)		
Nakakandwa R/C	Nakakandwa R/C	Conditional Grant to Primary Education	N/A	7,321	2,877
			(Quarter two released)		
LCII: Namukuma Parish				11,952	5,435
Item: 263101 LG Conditional grants					
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,870	2,328
			(Quarter two released)		
Kyayaye R/C	Kyayaye R/C	Conditional Grant to Primary Education	N/A	7,082	3,106
			(Quarter two released)		
LCII: Namusaala Parish				15,423	6,788
Item: 263101 LG Conditional grants					
Namutya C/U	Namutya C/U	Conditional Grant to Primary Education	N/A	5,432	2,152
			(Quarter two released)		
Namusaala R/C	Namusaala C/U	Conditional Grant to Primary Education	N/A	4,132	2,476
			(Quarter two released)		
Namusaala C/U	Namusaala R/C	Conditional Grant to Primary Education	N/A	5,860	2,161
			(Quarter two released)		
LG Function: Secondary Education				188,055	93,201
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,055	93,201
LCII: Kasana Parish				114,030	56,520
Item: 263101 LG Conditional grants					
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	N/A	114,030	56,520
			(Quarter two released)		
LCII: Namirembe Parish				74,025	36,682
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	246,042
Bugerere H.S	Bugerere H.S	Conditional Grant to Secondary Education	N/A	74,025	36,682
			(Quarter two released)		
Sector: Health				21,484	12,177
LG Function: Primary Healthcare				21,484	12,177
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,500	3,459
LCII: Not Specified				3,500	3,459
Item: 231001 Non Residential buildings (Depreciation)					
Payment for retention for completion of remodeling of OPD	Nakatovu HC II	LGMSD (Former LGDP)	Completed	3,500	3,459
			(In use)		
Output: Specialist health equipment and machinery				1,110	0
LCII: Kasana Parish				1,110	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,110	0
			(Procurement on-going)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,874	8,719
LCII: Kasana Parish				8,856	4,359
Item: 263104 Transfers to other govt. units					
Busaana HC III		Conditional Grant to PHC- Non wage	N/A	8,856	4,359
			(Quarter two released)		
LCII: Kiwangula Parish				4,009	2,180
Item: 263104 Transfers to other govt. units					
Nakatovu HC II		Conditional Grant to PHC- Non wage	N/A	4,009	2,180
			(Quarter two released)		
LCII: Namusaala Parish				4,009	2,180
Item: 263104 Transfers to other govt. units					
Namusaala HC II		Conditional Grant to PHC- Non wage	N/A	4,009	2,180
Sector: Water and Environment				50,500	8,538
LG Function: Rural Water Supply and Sanitation				50,500	8,538
<i>Capital Purchases</i>					
Output: Shallow well construction				6,000	6,000
LCII: Not Specified				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Busaana Sub county		<i>LCIV: Ntenjeru county</i>		638,040	246,042
Construction of Shallow wells including Siting, supervision and inspection.	Kyayaye	Conditional transfer for Rural Water	Not Started	6,000	6,000
			(completed)		
Output: Borehole drilling and rehabilitation				44,500	2,538
LCII: Kasana Parish				20,000	1,269
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Bugaddu Village	Conditional transfer for Rural Water	Not Started	20,000	1,269
			(bore hole siting)		
LCII: Nabuganyi Parish				20,000	1,269
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Namatogonya	Conditional transfer for Rural Water	Not Started	20,000	1,269
			(bore hole siting)		
LCII: Namukuma Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Nangabo Village	Conditional transfer for Rural Water	Not Started	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	272,974
Sector: Agriculture				27,374	0
LG Function: Agricultural Advisory Services				27,374	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				27,374	0
LCII: Kangulumira Parish				27,374	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Nazigo Sub county		Conditional Grant for NAADS	N/A	13,687	0
Kangulumira Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				93,033	34,213
LG Function: District, Urban and Community Access Roads				93,033	34,213
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,728	5,813
LCII: Kangulumira Parish				9,300	5,813
Item: 263101 LG Conditional grants					
Light grading and culvert installation of Khalidasi -Mirembe Road 3km		Other Transfers from Central Government	N/A	9,300	5,813
			(Road maintained)		
LCII: Not Specified				428	0
Item: 263101 LG Conditional grants					
Monitoring and Evaluation of periodic Maintenance of Nakatundu-Kigayaza Road		Other Transfers from Central Government	N/A	428	0
Output: District Roads Maintenance (URF)				83,305	28,400
LCII: Kangulumira Parish				25,760	22,000
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalagala-Nakirubi-Namakandwa		Other Transfers from Central Government	N/A	3,510	1,100
			(Road maintained)		
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	N/A	2,250	900
			(Road maintained)		
Routine mechanized maintenance of Kangulumira-wabirongo-Mayaga Rd		Other Transfers from Central Government	N/A	20,000	20,000
			(fully completed)		
LCII: Kikwanya Parish				17,280	5,200
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	272,974
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	N/A	6,570	1,800
			(Road maintained)		
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	N/A	3,600	1,100
			(Road maintained)		
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	N/A	3,510	1,100
			(Road maintained)		
Routine Maintenance of Bukeeka - Soona - Kitabazi		Other Transfers from Central Government	N/A	3,600	1,200
			(Road maintained)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				40,265	1,200
Routine Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	3,015	300
			(Road maintained)		
Routine Maintenance of Kalagala – Maligita		Other Transfers from Central Government	N/A	2,250	900
			(Road maintained)		
Routine mechanized maintainance of Bukeeka-soons-Kitabaazi rd(8km)		Other Transfers from Central Government	N/A	35,000	0
Sector: Education				461,664	200,445
LG Function: Pre-Primary and Primary Education				141,759	41,889
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				50,000	0
LCII: Seeta Nyiize Parish				50,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Not Started	50,000	0
			(Procurement on-going)		
Output: Teacher house construction and rehabilitation				3,378	0
LCII: Not Specified				3,378	0
Item: 231002 Residential buildings (Depreciation)					
Completion of a staff house at Kimooli UMEA	Kimooli UMEA	Conditional Grant to SFG	Completed	3,378	0
			(Funds not yet paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,381	41,889

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	272,974
LCII: Kangulumira Parish				32,904	15,024
Item: 263101 LG Conditional grants					
Kasambya Moslem	Kasambya Moslem	Conditional Grant to Primary Education	N/A	4,652	2,282
			(Quarter two released)		
Kangulumira R/C	Kangulumira R/C	Conditional Grant to Primary Education	N/A	9,548	4,268
			(Quarter two released)		
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	N/A	4,905	2,305
			(Quarter two released)		
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	N/A	10,194	4,313
			(Quarter two released)		
Soona P/S	Soona P/S	Conditional Grant to Primary Education	N/A	3,605	1,857
			(Quarter two released)		
LCII: Kawomya Parish				15,051	7,136
Item: 263101 LG Conditional grants					
Maligita P/S	Maligita P/S	Conditional Grant to Primary Education	N/A	3,514	1,886
			(Quarter two released)		
Bukeeka C/U	Bukeeka C/U	Conditional Grant to Primary Education	N/A	7,321	3,297
			(Quarter two released)		
Kungu C/U	Kungu C/U	Conditional Grant to Primary Education	N/A	4,216	1,952
			(Quarter two released)		
LCII: Kigayaza Parish				4,771	2,270
Item: 263101 LG Conditional grants					
Kigayaza C/U	Kigayaza C/U	Conditional Grant to Primary Education	N/A	4,771	2,270
			(Quarter two released)		
LCII: Kikwanya Parish				7,596	3,663
Item: 263101 LG Conditional grants					
Kikwanya C/U	Kikwanya C/U	Conditional Grant to Primary Education	N/A	3,921	1,752
			(Quarter two released)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	272,974
Kimooli UMEA	Kimoli UMEA	Conditional Grant to Primary Education	N/A	3,675	1,911
			(Quarter two released)		
LCII: Nakatundu Parish Item: 263101 LG Conditional grants				13,590	6,731
Kamuli UMEA	Kamuli UMEA	Conditional Grant to Primary Education	N/A	5,853	2,879
			(Quarter two released)		
Kamuli C/U	Kamuli C/U	Conditional Grant to Primary Education	N/A	3,956	2,017
			(Quarter two released)		
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,781	1,835
			(Quarter two released)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				14,468	7,066
Bukasa C/U	Bukasa C/U	Conditional Grant to Primary Education	N/A	3,479	1,813
			(Quarter two released)		
Nyiize C/U	Nyiize C/U	Conditional Grant to Primary Education	N/A	6,366	2,934
			(Quarter two released)		
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	N/A	4,624	2,319
			(Quarter two released)		
LG Function: Secondary Education				319,905	158,556
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				319,905	158,556
LCII: Kangulumira Parish Item: 263101 LG Conditional grants				287,334	142,416
Kangulumira public	Kangulumira public	Conditional Grant to Secondary Education	N/A	84,636	41,945
			(Quarter two released)		
Uganda martyrs S.S	Uganda martyrs S.S	Conditional Grant to Secondary Education	N/A	202,698	100,471
			(Quarter two released)		
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				32,571	16,140

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	272,974
Kisega High School	Kisega High School	Conditional Grant to Secondary Education	N/A	32,571	16,140
			(Quarter two released)		
Sector: Health				56,702	18,817
LG Function: Primary Healthcare				56,702	18,817
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				20,982	0
LCII: Kangulumira Parish				20,982	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Theatre at Kangulumira	Kangulumira	Conditional Grant to PHC - development	Not Started	20,982	0
			(bidding is on-going)		
Output: Specialist health equipment and machinery				833	0
LCII: Kangulumira Parish				833	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical equipment		Conditional Grant to PHC - development	Not Started	833	0
			(Procurement on-going)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,856	7,490
LCII: Kangulumira Parish				7,052	3,745
Item: 263318 Conditional transfers for NGO Hospitals					
Kangulumira Mission		Conditional Grant to NGO Hospitals	N/A	7,052	3,745
			(Quarter two released)		
LCII: Nakatundu Parish				8,804	3,745
Item: 263318 Conditional transfers for NGO Hospitals					
Youth with a Mission		Not Specified	N/A	8,804	3,745
			(Quarter two released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,031	11,327
LCII: Kangulumira Parish				19,031	11,327
Item: 263104 Transfers to other govt. units					
Kangulumira HC IV		Conditional Grant to PHC- Non wage	N/A	19,031	11,327
			(Quarter two released)		
Sector: Water and Environment				36,250	19,499
LG Function: Rural Water Supply and Sanitation				36,250	19,499
<i>Capital Purchases</i>					
Output: Spring protection				6,000	0
LCII: Kangulumira Parish				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kangulumira Sub county		<i>LCIV: Ntenjeru county</i>		675,023	272,974
Protection of spring at Kituuti	Kituuti	Conditional transfer for Rural Water	N/A	3,000	0
LCII: Kikwanya Parish Item: 231007 Other Fixed Assets (Depreciation)				3,000	0
Protection of spring at Kyabakadde	Kyabakadde	Conditional transfer for Rural Water	N/A	3,000	0
Output: Shallow well construction				25,750	19,499
LCII: Kangulumira Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	6,000
Construction of Shallow well including Siting, supervision and inspection.	Kungu Village	Conditional transfer for Rural Water	Not Started	6,000	6,000
			(completed)		
LCII: Kawomya Parish Item: 231007 Other Fixed Assets (Depreciation)				7,750	1,499
Construction of shallow wells	Namakandwa Village	LGMSD (Former LGDP)	Being Procured	7,750	1,499
			(sitting level)		
LCII: Kikwanya Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	6,000
Construction of Shallow well including Siting, supervision and inspection.d	Musamya Village	Conditional transfer for Rural Water	Not Started	6,000	6,000
			(completed)		
LCII: Seeta Nyiize Parish Item: 231007 Other Fixed Assets (Depreciation)				6,000	6,000
Construction of Shallow well including Siting, supervision and inspection.	Wantayi Village	Conditional transfer for Rural Water	Not Started	6,000	6,000
			(completed)		
Output: Borehole drilling and rehabilitation				4,500	0
LCII: Kawomya Parish Item: 231007 Other Fixed Assets (Depreciation)				4,500	0
Rehabilitation of broken down well	Bukeeka village	Conditional transfer for Rural Water	Not Started	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	265,410
Sector: Agriculture				41,061	0
LG Function: Agricultural Advisory Services				41,061	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				41,061	0
LCII: Bukoloto Parish				41,061	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kayunga Town Council		Conditional Grant for NAADS	N/A	13,687	0
Kayunga Sub county		Conditional Grant for NAADS	N/A	13,687	0
Bbaale Sub county		Conditional Grant for NAADS	N/A	13,687	0
Sector: Works and Transport				36,503	9,109
LG Function: District, Urban and Community Access Roads				36,503	9,109
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,368	1,409
LCII: Not Specified				8,368	1,409
Item: 263101 LG Conditional grants					
Light grading of Nakaziba-Nakaseta - Kiryamuli road.		Other Transfers from Central Government	N/A	8,368	1,409
		(Road maintained)			
Output: District Roads Maintenance (URF)				28,135	7,700
LCII: Bukujju Parish				5,000	1,800
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Bubajjwe-Bukujju-kanjuki rd		Other Transfers from Central Government	N/A	5,000	1,800
		(Road maintained)			
LCII: Buyobe Parish				5,175	1,700
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	N/A	5,175	1,700
		(Road maintained)			
LCII: Kiteredde Parish				5,085	1,800
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	N/A	5,085	1,800
		(Road maintained)			
LCII: Nakaseeta Parish				2,250	600
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	265,410
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	N/A	2,250	600
			(Road maintained)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				10,625	1,800
Routine mechanised Maintenance of Kaazi-bunyumya-nsotoka-Namulanda Rd		Other Transfers from Central Government	N/A	5,000	1,800
			(Road maintained)		
Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda		Other Transfers from Central Government	N/A	5,625	0
Sector: Education				500,090	242,121
LG Function: Pre-Primary and Primary Education				141,497	64,374
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				53,500	22,835
LCII: Bukolooto Parish Item: 231001 Non Residential buildings (Depreciation)				3,500	2,446
Payment for retention for Construction of a two classroom block at Bwetyaba RC P/S	Byetyaba R/C	LGMSD (Former LGDP)	Completed	3,500	2,446
LCII: Nakaseeta Parish Item: 231001 Non Residential buildings (Depreciation)				50,000	20,389
Construction of a two classroom block at Kisombwa PS	Kisombwa PS	LGMSD (Former LGDP)	Not Started	50,000	20,389
			(Plastering)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,997	41,539
LCII: Bubajwe Parish Item: 263101 LG Conditional grants				6,661	2,926
Mugema P/S	Mugema P/S	Conditional Grant to Primary Education	N/A	6,661	2,926
			(Quarter two released)		
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				12,269	6,137
Bwetyaba R/C	Bwetyaba R/C	Conditional Grant to Primary Education	N/A	5,741	2,684
			(Quarter two released)		
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	N/A	3,282	1,613
			(Quarter two released)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	265,410
Nawandagala R/C	Nawandagala R/C	Conditional Grant to Primary Education	N/A	3,247	1,841
			(Quarter two released)		
LCII: Bukujju Parish Item: 263101 LG Conditional grants				5,720	2,288
Bukujju UMEA	Bukujju UMEA	Conditional Grant to Primary Education	N/A	5,720	2,288
			(Quarter two released)		
LCII: Busaale Parish Item: 263101 LG Conditional grants				14,876	6,758
Sekagya Islamic	Sekagya Islamic	Conditional Grant to Primary Education	N/A	5,024	2,434
			(Quarter two released)		
Busaale R/C	Busaale R/C	Conditional Grant to Primary Education	N/A	4,279	1,791
			(Quarter two released)		
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	N/A	5,572	2,533
			(Quarter two released)		
LCII: Buyobe Parish Item: 263101 LG Conditional grants				25,570	11,583
Kanjuki R/C	Kanjuki R/C	Conditional Grant to Primary Education	N/A	4,012	1,875
			(Quarter two released)		
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	N/A	6,520	2,813
			(Quarter two released)		
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	N/A	4,378	2,048
			(Quarter two released)		
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,989	2,279
			(Quarter two released)		
Kanjuki UMEA	Kanjuki UMEA	Conditional Grant to Primary Education	N/A	5,670	2,568
			(Quarter two released)		
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				7,449	3,700

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	265,410
Kisombwa P/S	Kisombwa P/S	Conditional Grant to Primary Education	N/A	3,099	1,664
			(Quarter two released)		
Nakaziba C/U	Nakaziba C/U	Conditional Grant to Primary Education	N/A	4,350	2,036
			(Quarter two released)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				15,453	8,147
Kiwooza R/C	Kiwooza R/C	Conditional Grant to Primary Education	N/A	4,279	2,031
			(Quarter two released)		
Namulanda C/U	Namulanda C/U	Conditional Grant to Primary Education	N/A	4,905	2,349
			(Quarter two released)		
Namulanda R/C	Namulanda R/C	Conditional Grant to Primary Education	N/A	3,324	2,083
			(Quarter two released)		
Kiwooza C/U	Kiwooza C/U	Conditional Grant to Primary Education	N/A	2,945	1,683
			(Quarter two released)		
LG Function: Secondary Education				358,593	177,747
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				358,593	177,747
LCII: Busaale Parish Item: 263101 LG Conditional grants				243,798	120,857
St John Busaale SS	St John Busaale SS	Conditional Grant to Secondary Education	N/A	10,857	5,380
			(Quarter two released)		
Busaale S.S	Busaale S.S	Conditional Grant to Secondary Education	N/A	232,941	115,477
			(Quarter two released)		
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				114,795	56,891
Green Vine College	Green Vine College	Conditional Grant to Secondary Education	N/A	114,795	56,891
			(Quarter two released)		
Sector: Health				84,564	2,180
LG Function: Primary Healthcare				84,564	2,180
<i>Capital Purchases</i>					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Sub county		<i>LCIV: Ntenjeru county</i>		678,717	265,410
Output: Staff houses construction and rehabilitation				80,000	0
LCII: Buyobe Parish				80,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Buyobe HC II	Buyobe HC	Conditional Grant to PHC - development	Not Started	80,000	0
			(Bidding on-going)		
Output: Specialist health equipment and machinery				555	0
LCII: Buyobe Parish				555	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	555	0
			(Procurement on-going)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,009	2,180
LCII: Busaale Parish				4,009	2,180
Item: 263104 Transfers to other govt. units					
Busaale HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	4,009	2,180
			(Quarter two released)		
Sector: Water and Environment				16,500	12,000
LG Function: Rural Water Supply and Sanitation				16,500	12,000
<i>Capital Purchases</i>					
Output: Shallow well construction				12,000	12,000
LCII: Bubajwe Parish				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells	Kaazi Village	Conditional transfer for Rural Water	Not Started	6,000	6,000
			(completed)		
LCII: Buyobe Parish				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow wells including Siting, supervision and inspection.	Kyanika Village	Conditional transfer for Rural Water	Not Started	6,000	6,000
			(completed)		
Output: Borehole drilling and rehabilitation				4,500	0
LCII: Buyobe Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	Kanjuki Village	Conditional transfer for Rural Water	Not Started	4,500	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	359,289
Sector: Works and Transport				314,169	160,148
LG Function: District, Urban and Community Access Roads				228,040	60,249
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				90,575	28,946
LCII: Not Specified				90,575	28,946
Item: 231004 Transport equipment					
Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters	Kayunga Town council	Other Transfers from Central Government	Works Underway	90,575	28,946
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				137,465	31,303
LCII: Bukolooto Parish				1,752	166
Item: 263101 LG Conditional grants					
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	N/A	480	40
Routine Maintenance of Advent Road		Other Transfers from Central Government	N/A	270	27
Routine maintenance of Asoni Kaggwa		Other Transfers from Central Government	N/A	300	40
Routine Maintenance of Gaya -Kaggwa		Other Transfers from Central Government	N/A	702	60
LCII: Kayunga Central				25,471	206
Item: 263101 LG Conditional grants					
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	120	20
Routin Maintenance of Mubisi Road		Other Transfers from Central Government	N/A	240	15
Routine Maintenance of Kalya Road		Other Transfers from Central Government	N/A	540	85
Periodic maintenance of Sajjabi Road		Other Transfers from Central Government	N/A	24,463	86
Retention from FY 11/12 for Periodic Maintenance of Market road		Other Transfers from Central Government	N/A	108	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	359,289
LCII: Namagabi Parish				1,896	2,035
Item: 263101 LG Conditional grants					
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	N/A	120	8
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	N/A	1,116	1,956
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	(Partly done) N/A	660	71
LCII: Not Specified				71,706	28,755
Item: 263101 LG Conditional grants					
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	N/A	540	65
Routine Maintenance of Ndeeba Rd		Other Transfers from Central Government	N/A	600	895
"Periodic maintenance of Sajjabi road"		Other Transfers from Central Government	(Partly done) N/A	540	0
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	N/A	240	38
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	540	970
Routine Maintenance of Rev. Halongo Rise		Other Transfers from Central Government	(Partly done) N/A	120	0
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	N/A	492	80
Routine Maintenance of Rwamirego Rd		Other Transfers from Central Government	N/A	90	225
Routine Maintenance of Sekagya Rd		Other Transfers from Central Government	(Partly done) N/A	180	229
Routine maintenance of paved Church road		Other Transfers from Central Government	(Partly done) N/A	720	120
Allowances to headmen		Other Transfers from Central Government	N/A	4,500	6,359
			(Completed/paid)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	359,289
Equipments / vehicle maintainance		Other Transfers from Central Government	N/A	9,827	4,735
			(Equipments serviced)		
Routine Maintenance of Tank road		Other Transfers from Central Government	N/A	360	444
			(Partly done)		
Routine Maintenance of Memeri Road		Other Transfers from Central Government	N/A	180	0
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	N/A	138	0
Routine Maintenance of Nakaliro Borehole		Other Transfers from Central Government	N/A	540	65
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	N/A	1,200	168
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	N/A	600	100
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	N/A	720	1,214
			(Partly done)		
Routine Maintenance of Kisawo road		Other Transfers from Central Government	N/A	900	31
Routine Maintenance of Mumyuka rd		Other Transfers from Central Government	N/A	300	45
Routine Maintenance of Wannyanga Rd		Other Transfers from Central Government	N/A	1,680	2,950
			(Partly done)		
Routine mechanised maintenance of Kisaaba road		Other Transfers from Central Government	N/A	3,697	0
Routine mechanised maintenance of paved church road		Other Transfers from Central Government	N/A	2,017	0
Routine mechanised maintenance of paved Mubisi road		Other Transfers from Central Government	N/A	1,850	456
			(Partly done)		
Supervision / administrative costs		Other Transfers from Central Government	N/A	36,314	9,390

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	359,289
Routine Maintenance of Tente Rd		Other Transfers from Central Government	N/A	2,460	132
Routine Maintenance of Mission road		Other Transfers from Central Government	N/A	360	45
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				36,640	141
Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	900	141
Periodic maintainance of Nakaliro Swamp		Other Transfers from Central Government	N/A	35,740	0
LG Function: District Engineering Services				86,129	99,899
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				86,129	99,899
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				86,129	99,899
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	63,129	33,054
Phased Completion of the New District Office Block	District Headquarters	Other Transfers from Central Government	N/A	0	66,846
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	(7 offices completed) Works Underway	23,000	0
Sector: Education				181,828	95,407
LG Function: Pre-Primary and Primary Education				41,182	18,108
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,182	18,108
LCII: Namagabi Parish Item: 263101 LG Conditional grants				32,173	14,574
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	N/A	8,537	3,082
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	(Quarter two released) N/A	5,024	2,477
			(Quarter two released)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	359,289
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	N/A	4,357	2,213
			(Quarter two released)		
Ndeeba CU	Ndeeba CU	Conditional Grant to Primary Education	N/A	6,282	3,291
			(Quarter two released)		
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	N/A	7,975	3,511
			(Quarter two released)		
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				9,008	3,534
Tente	Tente	Conditional Grant to Primary Salaries	N/A	3,991	2,074
			(Quarter two released)		
St. Adreus Ntenjeru RC	Ntenjeru RC	Conditional Grant to Primary Salaries	N/A	5,017	1,460
			(Quarter two released)		
LG Function: Secondary Education				140,646	77,299
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				140,646	77,299
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				67,185	40,896
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	67,185	40,896
			(Quarter two released)		
LCII: Kayunga Central Item: 263101 LG Conditional grants				56,964	28,227
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	N/A	56,964	28,227
			(Quarter two released)		
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				16,497	8,175
Muyalen High School	Muyalen High School	Conditional Grant to Secondary Education	N/A	16,497	8,175
			(Quarter two released)		
Sector: Health				160,568	102,236
LG Function: Primary Healthcare				160,568	102,236
<i>Capital Purchases</i>					
Output: Other Capital				0	25,494
LCII: Not Specified				0	25,494

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	359,289
Item: 312101 Non-Residential Buildings					
Construction of a drying shed	Kayunga Hospital	Donor Funding	Completed	0	25,494
Output: Specialist health equipment and machinery				4,943	0
LCII: Ntenjeru Parish				4,943	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	1,943	0
			(Procurement on-going)		
Procurement of one projector	District Headquarters	Conditional Grant to PHC - development	Not Started	3,000	0
			(Procurement on-going)		
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	68,637
LCII: Kayunga Central				132,634	68,637
Item: 263101 LG Conditional grants					
Kayunga Hospital		Conditional Grant to District Hospitals	N/A	132,634	68,637
Output: NGO Basic Healthcare Services (LLS)				7,052	3,745
LCII: Namagabi Parish				7,052	3,745
Item: 263318 Conditional transfers for NGO Hospitals					
Namagabi Mission Dispensary		Conditional Grant to NGO Hospitals	N/A	7,052	3,745
			(Quarter two released)		
Output: Basic Healthcare Services (HCTV-HCII-LLS)				15,939	4,359
LCII: Kayunga Central				7,083	0
Item: 263104 Transfers to other govt. units					
Kayunga Hospital PHC		Conditional Grant to PHC - development	N/A	7,083	0
LCII: Ntenjeru Parish				8,856	4,359
Item: 263104 Transfers to other govt. units					
Ntenjeru HC III		Conditional Grant to PHC - development	N/A	8,856	4,359
			(Quarter two released)		
Sector: Water and Environment				7,750	1,499
LG Function: Rural Water Supply and Sanitation				7,750	1,499
<i>Capital Purchases</i>					
Output: Shallow well construction				7,750	1,499
LCII: Ntenjeru Parish				7,750	1,499
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kayunga Town council		<i>LCIV: Ntenjeru county</i>		685,782	359,289
Construction of shallow wells	Ntenjeru Headquarters	LGMSD (Former LGDP)	Being Procured (sitting level)	7,750	1,499
Sector: Public Sector Management				17,467	0
LG Function: District and Urban Administration				17,467	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				17,467	0
LCII: Ntenjeru Parish				17,467	0
Item: 231005 Machinery and equipment					
Commissioning and start up activities for IFMS		Locally Raised Revenues	N/A	17,467	0
Sector: Accountability				4,000	0
LG Function: Financial Management and Accountability(LG)				4,000	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				4,000	0
LCII: Ntenjeru Parish				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Office Furniture for the 6 Accounts staff.(SFO,NAADS,CO MMISIONS,EDUC,DIS T.ACCT)		Locally Raised Revenues	N/A	4,000	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	221,910
<i>Sector: Agriculture</i>				13,687	0
<i>LG Function: Agricultural Advisory Services</i>				13,687	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				13,687	0
LCII: Nazigo Parish				13,687	0
Item: 263316 Conditional transfers for Agric. Devt. Centres					
Kayonza Sub county		Conditional Grant for NAADS	N/A	13,687	0
<i>Sector: Works and Transport</i>				52,330	40,688
<i>LG Function: District, Urban and Community Access Roads</i>				52,330	40,688
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,380	3,888
LCII: Not Specified				12,380	3,888
Item: 263101 LG Conditional grants					
Routine maintenance of Katikanyonyi –Kireku road 3.5km		Other Transfers from Central Government	N/A	350	0
Routine maintenance of Kyetume-Kimanya road 3km		Other Transfers from Central Government	N/A	300	0
Routine maintenance of Kyampisi-Kigobero-Magala-Kotwe 7.2km		Other Transfers from Central Government	N/A	720	0
Routine maintenance of Kirindi –Kisega –Kiwula road 3.5km		Other Transfers from Central Government	N/A	550	0
Routine maintenance of Kigobero-Kikonyogo road 4.5km		Other Transfers from Central Government	N/A	450	0
Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses		Other Transfers from Central Government	N/A	154	122
Routine maintenance of Kabagambe-Budoda road 3.7km		Other Transfers from Central Government	N/A	370	0

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	221,910
Procurement of murrum, pot hole filling , and supervsion		Other Transfers from Central Government	N/A	2,917	0
Routine maintenance of Nazigo-Kiremezi-Wabirongo Road 5km		Other Transfers from Central Government	N/A	500	0
Allowances to head men		Other Transfers from Central Government	N/A	4,150	0
Routine maintenance of Wabirongo-Spota road 4.8km		Other Transfers from Central Government	N/A	480	0
Routine maintenance of Nateta-Kisoga Road 4.6km		Other Transfers from Central Government	N/A	460	0
Routine maintenance of Nazigo –Gombolola-Bukamba road 9.5km		Other Transfers from Central Government	N/A	980	3,766
Output: District Roads Maintainence (URF)			(Road maintained)	39,950	36,800
LCII: Bukamba Parish				4,950	1,800
Item: 263101 LG Conditional grants					
Routine Maintenance of Gangama – Bukamba		Other Transfers from Central Government	N/A	4,950	1,800
			(Road maintained)		
LCII: Natteta Parish				35,000	35,000
Item: 263101 LG Conditional grants					
Routine mechanized mantainance of Kisoga-Kikwanya Rd(7.8km)		Other Transfers from Central Government	N/A	35,000	35,000
			(Fully completed)		
Sector: Education				369,277	157,668
LG Function: Pre-Primary and Primary Education				171,667	59,727
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				13,846	1,250
LCII: Bukamba Parish				12,546	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 Stance Pit Latrine at Kiswa CU PS	Kiswa RC	LGMSD (Former LGDP)	Being Procured	12,546	0
			(At bidding level)		
LCII: Kimanya Parish				1,300	1,250
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	221,910
Completion of pit latrine at Kimanya UMEA	Kimanya UMEA	Conditional Grant to SFG	Completed	1,300	1,250
			(Completed)		
Output: Teacher house construction and rehabilitation				67,000	17,100
LCII: Nsiima Parish				67,000	17,100
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house at Nsiima CU PS	Nsiima CU PS	Conditional Grant to SFG	Works Underway	67,000	17,100
			(Window level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				90,821	41,378
LCII: Bukamba Parish				9,936	4,571
Item: 263101 LG Conditional grants					
Bukamba P.S	Bukamba P.S	Conditional Grant to Primary Education	N/A	5,762	2,703
			(Quarter two released)		
Kiswa R/C	Kiswa R/C	Conditional Grant to Primary Education	N/A	4,174	1,868
			(Quarter two released)		
LCII: Katikanyonyi Parish				8,123	3,874
Item: 263101 LG Conditional grants					
Nakatooke R/C	Nakatooke R/C	Conditional Grant to Primary Education	N/A	5,151	2,273
			(Quarter two released)		
Katikanyonyi C/U	Katikanyonyi C/U	Conditional Grant to Primary Education	N/A	2,973	1,601
			(Quarter two released)		
LCII: Kimanya Parish				15,354	7,359
Item: 263101 LG Conditional grants					
Kimanya Umea	kimanya Umea	Conditional Grant to Primary Education	N/A	2,727	1,366
			(Quarter two released)		
Kimanya C/U	Kimanya C/U	Conditional Grant to Primary Education	N/A	4,034	2,072
			(Quarter two released)		
Kisoga R/C	Kisoga R/C	Conditional Grant to Primary Education	N/A	4,785	2,156
			(Quarter two released)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	221,910
Kiziika P/S	Kiziika P/S	Conditional Grant to Primary Education	N/A	3,809	1,765
			(Quarter two released)		
LCII: Kirindi Parish Item: 263101 LG Conditional grants				8,404	4,120
Kikonyogo P.S	Kikonyogo P.S	Conditional Grant to Primary Education	N/A	4,237	2,066
			(Quarter two released)		
St. Lwanga Kirindi R/C	Kirindi R/C	Conditional Grant to Primary Education	N/A	4,167	2,054
			(Quarter two released)		
LCII: Natteta Parish Item: 263101 LG Conditional grants				14,054	7,034
Wabirongo P/S	Wabirongo P/S	Conditional Grant to Primary Education	N/A	5,579	2,769
			(Quarter two released)		
Natteta C/U	Natteta C/U	Conditional Grant to Primary Education	N/A	4,813	2,527
			(Quarter two released)		
Kiribedda C/U	Kiribedda C/U	Conditional Grant to Primary Education	N/A	3,661	1,738
			(Quarter two released)		
LCII: Nazigo Parish Item: 263101 LG Conditional grants				15,402	6,370
Kyampisi C/U	kyampisi C/U	Conditional Grant to Primary Education	N/A	5,242	2,231
			(Quarter two released)		
Nazigo Dem	Nazigo Dem	Conditional Grant to Primary Education	N/A	5,565	2,018
			(Quarter two released)		
Magala R/C	Magala R/C	Conditional Grant to Primary Education	N/A	4,596	2,121
			(Quarter two released)		
LCII: Nsiima Parish Item: 263101 LG Conditional grants				19,547	8,050
Musiitwa Umea	Musitwa Umea	Conditional Grant to Primary Education	N/A	5,937	2,673
			(Quarter two released)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	221,910
Nazigo R/C	Nazigo R/C	Conditional Grant to Primary Education	N/A	7,237	2,752
			(Quarter two released)		
Nsiima C/U	Nsiima C/U	Conditional Grant to Primary Education	N/A	6,373	2,624
			(Quarter two released)		
LG Function: Secondary Education				197,610	97,941
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				197,610	97,941
LCII: Nazigo Parish				135,570	67,198
Item: 263101 LG Conditional grants					
Nazigo town S.S	Nazigo town S.S	Conditional Grant to Secondary Education	N/A	135,570	67,198
			(Quarter two released)		
LCII: Not Specified				62,040	30,743
Item: 263101 LG Conditional grants					
Green Valley High School	Green Valley High School	Conditional Grant to Secondary Education	N/A	62,040	30,743
			(Quarter two released)		
Sector: Health				22,721	10,284
LG Function: Primary Healthcare				22,721	10,284
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				833	0
LCII: Nazigo Parish				833	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	Not Started	833	0
			(Procurement on-going)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,052	3,745
LCII: Natteta Parish				7,052	3,745
Item: 263318 Conditional transfers for NGO Hospitals					
Nazigo Mission		Conditional Grant to NGO Hospitals	N/A	7,052	3,745
			(Quarter two released)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,836	6,539
LCII: Bukamba Parish				5,020	2,180
Item: 263104 Transfers to other govt. units					
Bukamba HC II		Conditional Grant to PHC- Non wage	N/A	5,020	2,180
			(Quarter two released)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Nazigo Sub county		<i>LCIV: Ntenjeru county</i>		517,515	221,910
LCII: Nazigo Parish				9,816	4,359
Item: 263104 Transfers to other govt. units					
Nazigo HC III		Conditional Grant to PHC- Non wage	N/A	9,816	4,359
			(Quarter two released)		
Sector: Water and Environment				59,500	13,269
LG Function: Rural Water Supply and Sanitation				59,500	13,269
<i>Capital Purchases</i>					
Output: Spring protection				3,000	0
LCII: Natteta Parish				3,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Protection of spring at Busagazi	Busagazi	Conditional transfer for Rural Water	N/A	3,000	0
Output: Shallow well construction				12,000	12,000
LCII: Bukamba Parish				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.	Kiswa Village	Conditional transfer for Rural Water	Not Started	6,000	6,000
			(completed)		
LCII: Nsiima Parish				6,000	6,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.	Salaama Village	Conditional transfer for Rural Water	Not Started	6,000	6,000
			(completed)		
Output: Borehole drilling and rehabilitation				44,500	1,269
LCII: Natteta Parish				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Nazigo headquarters	Conditional transfer for Rural Water	Not Started	20,000	0
LCII: Nazigo Parish				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down well	kigobero Village	Conditional transfer for Rural Water	Not Started	4,500	0
LCII: Nsiima Parish				20,000	1,269
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Nazigo Heaquarter Village	Conditional transfer for Rural Water	Not Started	20,000	1,269
			(bore hole siting)		

Vote: 523 Kayunga District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 523 Kayunga District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In