
Vote: 523 Kayunga District

2015/16 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 2015/16. 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: 1/28/2016

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

Vote: 523 Kayunga District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	806,526	440,275	55%
2a. Discretionary Government Transfers	2,773,551	1,306,119	47%
2b. Conditional Government Transfers	19,050,870	9,129,257	48%
2c. Other Government Transfers	1,057,192	328,999	31%
3. Local Development Grant	791,445	380,387	48%
4. Donor Funding	812,000	495,577	61%
Total Revenues	25,291,583	12,080,615	48%

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	1,008,236	500,614	499,458	50%	50%	100%
2 Finance	413,756	223,738	220,566	54%	53%	99%
3 Statutory Bodies	1,295,299	624,909	618,909	48%	48%	99%
4 Production and Marketing	608,047	209,381	145,118	34%	24%	69%
5 Health	3,990,059	2,184,003	2,110,229	55%	53%	97%
6 Education	14,569,089	6,825,254	6,824,006	47%	47%	100%
7a Roads and Engineering	1,816,975	782,997	782,997	43%	43%	100%
7b Water	616,859	290,740	288,866	47%	47%	99%
8 Natural Resources	154,176	65,589	65,583	43%	43%	100%
9 Community Based Services	575,053	143,754	135,268	25%	24%	94%
10 Planning	167,834	72,889	64,997	43%	39%	89%
11 Internal Audit	76,201	25,636	25,636	34%	34%	100%
Grand Total	25,291,583	11,949,506	11,781,631	47%	47%	99%
<i>Wage Rec't:</i>	15,498,065	7,793,378	7,793,378	50%	50%	100%
<i>Non Wage Rec't:</i>	6,320,879	2,522,275	2,498,260	40%	40%	99%
<i>Domestic Dev't</i>	2,660,639	1,138,296	1,056,433	43%	40%	93%
<i>Donor Dev't</i>	812,000	495,557	433,561	61%	53%	87%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District received Shs 12,080,615,000/=; Shs 440,275,000/= Local revenue; 11,144,763,000 from Central government and Other Govt transfers while UGX 495,577,000 was from donor agencies. Most Government grants performed below 50% apart from the Local revenue and Donors.

The biggest percentage of the release 100% was paid for staff salaries, 99% on recurrent expenditures and 93% was spent on development activities especially payment of retention for the works/projects which were implemented in the FY 2014/2015.

Vote: 523 Kayunga District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	806,526	440,275	55%
Locally Raised Revenues	571,938	315,539	55%
Animal & Crop Husbandry related levies	4,500	1,025	23%
Application Fees	20,000	21,762	109%
Business licences	16,800	4,276	25%
Community contribution(water)	1,000	200	20%
Forestry products	12,600	0	0%
Local Service Tax	100,000	42,326	42%
Market/Gate Charges	5,000	5,250	105%
Miscellaneous	5,000	8,034	161%
Other Fees and Charges	20,000	18,269	91%
Other licences	2,000	6,022	301%
Park Fees	12,000	8,221	69%
Property related Duties/Fees	2,000	2,117	106%
Registration of Businesses	5,000	2,015	40%
Rent & Rates from private entities	3,188	1,033	32%
Sale of non-produced government Properties/assets	10,000	170	2%
Land Fees	15,000	3,760	25%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	259	52%
2a. Discretionary Government Transfers	2,773,551	1,306,119	47%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Transfer of District Unconditional Grant - Wage	1,088,332	446,555	41%
District Unconditional Grant - Non Wage	1,312,570	656,285	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,213	48,672	35%
Transfer of Urban Unconditional Grant - Wage	112,230	97,672	87%
Urban Unconditional Grant - Non Wage	95,870	47,935	50%
2b. Conditional Government Transfers	19,050,870	9,129,257	48%
Conditional Grant to Secondary Education	1,377,594	459,198	33%
Conditional transfer for Rural Water	520,052	237,856	46%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional Grant to Tertiary Salaries	92,263	46,721	51%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to SFG	273,188	124,948	46%
Conditional Grant to Secondary Salaries	2,379,237	1,121,527	47%
Conditional Grant to Women Youth and Disability Grant	12,607	6,303	50%
Conditional Grant to Primary Salaries	9,037,737	4,586,028	51%
Conditional Grant to Primary Education	793,070	260,292	33%
Conditional Grant to PHC Salaries	2,662,103	1,430,146	54%
Conditional Grant to PHC - development	39,745	18,178	46%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	96,711	22,851	24%
Conditional Grant to LRDP	246,923	112,935	46%
Conditional Grant to NGO Hospitals	29,960	14,980	50%
Conditional Grant to PAF monitoring	53,199	26,599	50%
Conditional Grant to PHC- Non wage	226,695	113,348	50%
Conditional Grant to Agric. Ext Salaries	101,827	7,056	7%

Vote: 523 Kayunga District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Community Devt Assistants Non Wage	13,876	6,938	50%
Conditional Grant to District Hospitals	131,634	65,817	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,421	3,211	50%
Conditional transfers to DSC Operational Costs	44,892	22,446	50%
Sanitation and Hygiene	22,000	11,000	50%
Pension for Teachers	171,761	160,518	93%
Pension and Gratuity for Local Governments	246,781	61,695	25%
Construction of Secondary Schools	100,000	45,737	46%
Conditional transfers to Special Grant for PWDs	26,320	13,160	50%
Conditional transfers to School Inspection Grant	62,348	31,174	50%
Conditional transfers to Production and Marketing	105,784	52,892	50%
Conditional Grant to Functional Adult Lit	13,821	6,910	50%
2c. Other Government Transfers	1,057,192	328,999	31%
Roads maintenance- URF	793,192	306,523	39%
UNEB-PLE	14,000	17,177	123%
Youth Livelihood programme	250,000	5,299	2%
3. Local Development Grant	791,445	380,387	48%
LGMSD (Former LGDP)	791,445	380,387	48%
4. Donor Funding	812,000	495,577	61%
MUWRP	760,000	392,994	52%
MOH-UNEPI		102,583	
NTD	13,000	0	0%
SDS	29,000	0	0%
Global fund	10,000	0	0%
Total Revenues	25,291,583	12,080,615	48%

(i) Cummulative Performance for Locally Raised Revenues

In terms of local revenue, the district collected a cumulative total of Shs 440,275,000. In the quarter under review, the collections were good because of the enforcement made in the collection of property tax and application fees.

(ii) Cummulative Performance for Central Government Transfers

Cummulatively, Central Government transfers received by end of quarter two amounted to UGX 11,144,763,000 from MoFPED while UGX, 328,999,000 was received from other Government Agencies like the Uganda Road Fund and YLP. More releases were made to Primary teachers and primary health care salaries because of the additional recruitments in these two sectors as approved by the Ministry of Public service. In line with Governments decision to follow the calendar year term of schools, no release for UPE and USE was made.

(iii) Cummulative Performance for Donor Funding

Cummulatively, Donor funds, by end of the First quarter, amounted to Shs 495,577,000 (61%). The funds came from Makerere University Walter reed project for payment of Contract staff salaries.

Vote: 523 Kayunga District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	907,254	460,817	51%	226,814	225,444	99%
Conditional Grant to PAF monitoring	22,955	11,578	50%	5,739	5,278	92%
Locally Raised Revenues	13,677	31,592	231%	3,419	0	0%
Multi-Sectoral Transfers to LLGs	376,971	233,622	62%	94,243	113,863	121%
District Unconditional Grant - Non Wage	105,000	62,845	60%	26,250	44,845	171%
Transfer of District Unconditional Grant - Wage	388,651	121,179	31%	97,163	61,458	63%
<i>Development Revenues</i>	100,982	39,798	39%	25,246	25,656	102%
LGMSD (Former LGDP)	46,581	18,510	40%	11,645	10,094	87%
Locally Raised Revenues	9,323	0	0%	2,331	0	0%
Multi-Sectoral Transfers to LLGs	40,078	18,101	45%	10,019	12,375	124%
District Unconditional Grant - Non Wage	5,000	3,187	64%	1,250	3,187	255%
Total Revenues	1,008,236	500,614	50%	252,059	251,100	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	907,254	459,660	51%	226,814	224,289	99%
Wage	500,881	218,851	44%	125,220	110,380	88%
Non Wage	406,373	240,809	59%	101,593	113,909	112%
<i>Development Expenditure</i>	100,982	39,798	39%	25,245	33,327	132%
Domestic Development	100,982	39,798	39%	25,245	33,327	132%
Donor Development	0	0		0	0	
Total Expenditure	1,008,236	499,458	50%	252,059	257,616	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,156	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,156	0%			

The department planned to receive a total of 252,059,000 and realized 100% of the department budget. Of the received funds 126,238,000/= were funds at the LLGs while 12,4862,000/= were funds at the district level. By the end of the quarter the department had spent 102% of the revenue. The department spent more funds because of the balances brought forward from the previous quarter. Of the total expenditure 110,380,000/= was spent of salaries for traditional staff while 113,909,000/= was spent on recurrent activities like, monitoring the implementation of projects while 33,327,000/= was spent on development activities like support to staff for capacity building trainings at higher learning centres, study tour for political leaders .

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

The department had a total balance of 1,156,000/= for development activities to cater for operation expenses in January and also to facilitate staff for long term trainings

(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**2015/16 Quarter 2****Workplan 1a: Administration**

<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	3	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of monitoring visits conducted	8	0
No. of monitoring reports generated	8	0
No. of vehicles purchased	0	1
No. of computers, printers and sets of office furniture purchased	2	0
Function Cost (UShs '000)	1,008,236	499,458
Cost of Workplan (UShs '000):	1,008,236	499,458

In the Second quarter 2015/16, 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 2015/16 and updated the district website. The department also procured accountable stationary for the LLGs.

Vote: 523 Kayunga District**2015/16 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>	406,756	224,438	55%	101,689	103,626	102%
Conditional Grant to PAF monitoring	4,000	1,400	35%	1,000	700	70%
Locally Raised Revenues	42,120	18,834	45%	10,530	8,334	79%
Multi-Sectoral Transfers to LLGs	200,174	82,203	41%	50,043	43,531	87%
District Unconditional Grant - Non Wage	85,000	60,503	71%	21,250	20,312	96%
Transfer of District Unconditional Grant - Wage	75,462	61,499	81%	18,866	30,749	163%
<i>Development Revenues</i>	7,000	0	0%	1,750	0	0%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
Total Revenues	413,756	224,438	54%	103,439	103,626	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	406,756	220,566	54%	101,689	101,785	100%
Wage	75,462	61,499	81%	18,866	30,749	163%
Non Wage	331,294	159,067	48%	82,823	71,036	86%
<i>Development Expenditure</i>	7,000	0	0%	1,750	0	0%
Domestic Development	7,000	0	0%	1,750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	413,756	220,566	53%	103,439	101,785	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,172	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,872	1%			

The Department planned to receive UGX 103,439,000 for quarter TWO but by the end of the quarter, shs 103,626,000 /= had been transferred to the department. The department also spent a total of UGX 101,785,000, LEAVING A BALANCE OF SHS 3,872,000 UNSPENT. Most of the expenditure was spent on recurrent activities like revenue mobilization and collection, Revenue enhancement meetings, Holding of the Annual budget conference and field activities.

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

The unspent balance of UGX 3,872,000 is to cater for office consumables like stationery and fuel 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**2015/16 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>	1,295,299	624,909	48%	323,778	300,087	93%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,000	3,000	50%	1,500	1,500	100%
Conditional transfers to DSC Operational Costs	44,892	22,446	50%	11,223	11,223	100%
Conditional transfers to Councillors allowances and E	96,711	22,851	24%	24,178	10,950	45%
Pension for Teachers	171,761	160,518	93%	42,940	42,940	100%
Pension and Gratuity for Local Governments	246,781	61,695	25%	61,695	61,695	100%
Locally Raised Revenues	25,187	10,000	40%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	216,347	134,999	62%	54,087	80,480	149%
District Unconditional Grant - Non Wage	125,000	102,663	82%	31,250	35,680	114%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	140,213	48,672	35%	35,053	24,336	69%
Transfer of District Unconditional Grant - Wage	169,950	35,005	21%	42,487	19,752	46%
Total Revenues	1,295,299	624,909	48%	323,778	300,087	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,295,299	618,909	48%	219,143	320,438	146%
Wage	194,286	92,677	48%	48,618	48,588	100%
Non Wage	1,101,013	526,232	48%	170,525	271,850	159%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,295,299	618,909	48%	219,143	320,438	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,000	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,000	0%			

In the Second quarter of the FY 2015/16, the Department planned to receive UGX 323,778,000. However, by the end of the quarter 93% of the quarterly budget was realized. The department spent Shs 320,438,000,000/= representing 146% of the budgeted revenue in the quarter. Shs 48,588,000/= was spent on payment of salary for the Chairman District Service commission, Political leaders at sub county level, Traditional staff at the district headquarters and Executive committee members while 271,850,000/=on recurrent activities. Most of the funds were spent on allowances for district councilors during council, standing committee meetings and payment of pensioners.

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

The unspent balance of shs 6,000,000 on the account is to cater for office operation expenses as the district awaits for the third quarter release.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 523 Kayunga District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	50	50
No. of Land board meetings	4	5
No. of Auditor Generals queries reviewed per LG	6	3
No. of LG PAC reports discussed by Council	4	4
Function Cost (UShs '000)	1,295,299	618,909
Cost of Workplan (UShs '000):	1,295,299	618,909

Paid salary for Chairman District Service Commission for 6 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 and maintained Chairman's Vehicle

Vote: 523 Kayunga District**2015/16 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>	292,051	87,086	30%	73,013	44,668	61%
Conditional Grant to Agric. Ext Salaries	101,827	7,056	7%	25,457	3,528	14%
Conditional transfers to Production and Marketing	51,343	25,781	50%	12,836	12,891	100%
Locally Raised Revenues	10,001	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	7,855	2,510	32%	1,964	2,380	121%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
Transfer of District Unconditional Grant - Wage	101,025	51,739	51%	25,256	25,869	102%
<i>Development Revenues</i>	315,996	122,295	39%	78,999	69,391	88%
Conditional transfers to Production and Marketing	54,441	27,111	50%	13,610	13,555	100%
Conditional Grant to LRDP	212,231	87,282	41%	53,058	50,398	95%
LGMSD (Former LGDP)	8,500	5,000	59%	2,125	5,000	235%
Multi-Sectoral Transfers to LLGs	40,824	2,902	7%	10,206	438	4%
Total Revenues	608,047	209,381	34%	152,012	114,059	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	292,051	85,736	29%	73,013	43,318	59%
Wage	202,852	58,795	29%	50,713	29,398	58%
Non Wage	89,199	26,941	30%	22,300	13,921	62%
<i>Development Expenditure</i>	315,996	59,382	19%	78,999	30,418	39%
Domestic Development	315,996	59,382	19%	78,999	30,418	39%
Donor Development	0	0		0	0	
Total Expenditure	608,047	145,118	24%	152,012	73,736	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,351	0%			
<i>Development Balances</i>		62,913	20%			
Domestic Development		62,913	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,264	11%			

The department planned to receive 152,012,000/=. However, by the end of December the Department had received Shs 114,059,000 (75%). The department received less funds because the budgeted funds under Salaries for Agric Ext Salaries was not realized because the extension workers had not been appointed yet, Local revenue & District unconditional grant non-wage were not transferred due to less funds received by the district. The department spent 49% of the quarterly budget where by 43,318,000/= was spent of recurrent activities both wage & non-wage while 30,418,000/= was spent on development activities like fish farming, procurement of maize Sheller , support to LRDP group to undertake the project of apiculture.

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

The funds not spent in the quarter are committed and are mainly for the supply of heifers under LRDP. Award has been done and waiting for the delivery of the animals.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 523 Kayunga District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	20	11
No. of functional Sub County Farmer Forums	108	9
No. of farmers accessing advisory services	14000	9078
No. of farmer advisory demonstration workshops	241	240
No. of farmers receiving Agriculture inputs	2031	3400
Function Cost (UShs '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	50	27
No. of livestock by type undertaken in the slaughter slabs	3350	1650
No. of fish ponds constructed and maintained	5	3
No. of fish ponds stocked	10	3
Quantity of fish harvested	2340	874
No. of tsetse traps deployed and maintained	250	100
Function Cost (UShs '000)	566,542	118,072
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	9	12
No of businesses inspected for compliance to the law	200	100
No of businesses issued with trade licenses	1500	570
No of awareness radio shows participated in	0	2
No of businesses assisted in business registration process	4	1
No. of enterprises linked to UNBS for product quality and standards	2	4
No. of producers or producer groups linked to market internationally through UEPB		1
No. of market information reports disseminated		1
No of cooperative groups supervised		5
No. of cooperative groups mobilised for registration		3
No. of cooperatives assisted in registration		2
No. of tourism promotion activities mainstreamed in district development plans		6
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed		1
Function Cost (UShs '000)	41,505	27,046
Cost of Workplan (UShs '000):	608,047	145,118

The Department has procured 4 fish cages (15.6m³) and installed them at Kasana landing site Busaana sub-county with funds from LRDP and PMG. We have received 1,171,159 coffee seedlings, 11,310 kgs of Maize seed Victoria 1, K132 beans 14790 kgs, 10,000 banana tissue culture suckers, 86,480 improved mangoes, 75,000 improved citrus, 260,000 pineapple suckers, 3 double cabin pick ups from OWC- NAADS. We monitored and supervised the implementation of activities in Production Road map (livestock, beekeeping, coffee, pond and cage aquaculture). Supervised and guided SACCO operations in the District. Built capacity of groups that have been selected to benefit under LRDP programme and participated in selection of farmers to be supported by OWC- NAADS in pond and cage fish farming.

Vote: 523 Kayunga District**2015/16 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>	3,147,294	1,670,269	53%	786,823	835,357	106%
Conditional Grant to PHC Salaries	2,662,103	1,430,146	54%	665,526	715,247	107%
Conditional Grant to PHC- Non wage	226,695	113,348	50%	56,674	56,674	100%
Conditional Grant to District Hospitals	131,634	65,817	50%	32,908	32,908	100%
Conditional Grant to NGO Hospitals	29,960	14,980	50%	7,490	7,490	100%
Locally Raised Revenues	25,000	5,945	24%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	66,902	40,033	60%	16,725	23,038	138%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
<i>Development Revenues</i>	842,765	513,735	61%	210,691	186,243	88%
Conditional Grant to PHC - development	39,745	18,178	46%	9,936	10,229	103%
Donor Funding	783,000	495,557	63%	195,750	176,014	90%
Multi-Sectoral Transfers to LLGs	20,021	0	0%	5,005	0	0%
Total Revenues	3,990,059	2,184,003	55%	997,515	1,021,600	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	3,147,294	1,668,465	53%	786,824	838,471	107%
Wage	2,662,103	1,430,146	54%	665,526	715,247	107%
Non Wage	485,191	238,319	49%	121,298	123,224	102%
<i>Development Expenditure</i>	842,765	441,764	52%	210,691	232,834	111%
Domestic Development	59,765	8,203	14%	14,941	1,732	12%
Donor Development	783,000	433,561	55%	195,750	231,102	118%
Total Expenditure	3,990,059	2,110,229	53%	997,515	1,071,305	107%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,804	0%			
<i>Development Balances</i>		71,971	9%			
Domestic Development		9,975	17%			
Donor Development		61,996	8%			
Total Unspent Balance (Provide details as an annex)		73,775	2%			

The department planned to receive a total of 997,515,000/= of which Shs 1,021,600,000/= was realized which was 102% of the expected revenue for the quarter. Revenue performance was good because of the increment in PHC salaries due to promotion of some of the health workers. The department spent more funds than the funds realized in the quarter because of the balances brought forward from the previous quarter and biggest percentage (118%) was spent on donor funded activities and payment of health workers salaries and contract staff

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

The un spent donor funds were for recruitment of records clerk under MUWRP whose process had just started

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 523 Kayunga District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with trained health workers	80	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1200	6044
No. and proportion of deliveries in the District/General hospitals	2728	1451
Number of total outpatients that visited the District/ General Hospital(s).	47500	34350
Number of outpatients that visited the NGO Basic health facilities	17489	6623
No. and proportion of deliveries conducted in the NGO Basic health facilities	206	268
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2416	1496
Number of trained health workers in health centers	192	52
No.of trained health related training sessions held.	76	41
Number of outpatients that visited the Govt. health facilities.	302521	125885
Number of inpatients that visited the Govt. health facilities.	4000	2533
No. and proportion of deliveries conducted in the Govt. health facilities	5468	2855
%age of approved posts filled with qualified health workers	57	72
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48	48
No. of children immunized with Pentavalent vaccine	13720	7283
No of healthcentres constructed	2	2
No of healthcentres rehabilitated	1	0
No of staff houses constructed	1	1
No of OPD and other wards constructed	1	0
No of theatres rehabilitated	1	0
Value of medical equipment procured	19	19
Function Cost (UShs '000)	3,990,059	2,110,229
Cost of Workplan (UShs '000):	3,990,059	2,110,229

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, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Mission, Kangulumira Integrated.

Preparation and Submission of 1 quarterly budget performance reports at the District Headquarters

1 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB

1 EDHMT meeting held at district headquarters

3 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.

13 surveillance reports submitted to MOH

356 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

Utilities (power and water) paid for at district headquarters

Health Building maintained

Workplan 5: Health

Procure 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 379 staff in 19 public facilities paid on time

Training in data analysis carried out at district level

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

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

1 radio talk show 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

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

1 TB coordination meeting held at the HSD level

Vote: 523 Kayunga District**2015/16 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>	14,010,438	6,609,125	47%	3,693,998	2,988,896	81%
Conditional Grant to Tertiary Salaries	92,263	46,721	51%	23,066	20,266	88%
Conditional Grant to Primary Salaries	9,037,737	4,586,028	51%	2,259,434	2,353,683	104%
Conditional Grant to Secondary Salaries	2,379,237	1,121,527	47%	594,809	557,291	94%
Conditional Grant to Primary Education	793,070	260,292	33%	264,357	0	0%
Conditional Grant to Secondary Education	1,377,594	459,198	33%	459,198	0	0%
Conditional transfers to School Inspection Grant	62,348	31,174	50%	15,587	15,587	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	8,500	6,796	80%	2,125	6,060	285%
Other Transfers from Central Government	14,000	17,177	123%	14,000	17,177	123%
Multi-Sectoral Transfers to LLGs	19,556	6,572	34%	4,889	3,130	64%
District Unconditional Grant - Non Wage	35,000	5,500	16%	8,750	3,500	40%
Transfer of District Unconditional Grant - Wage	56,933	23,406	41%	14,233	12,202	86%
<i>Development Revenues</i>	558,650	216,129	39%	139,663	135,083	97%
Conditional Grant to SFG	273,188	124,948	46%	68,297	70,310	103%
Construction of Secondary Schools	100,000	45,737	46%	25,000	25,737	103%
LGMSD (Former LGDP)	106,356	21,295	20%	26,589	21,295	80%
Locally Raised Revenues	2,500	0	0%	625	0	0%
Multi-Sectoral Transfers to LLGs	76,606	24,150	32%	19,152	17,742	93%
Total Revenues	14,569,089	6,825,254	47%	3,833,661	3,123,979	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	14,010,438	6,607,876	47%	3,693,998	2,987,648	81%
Wage	11,566,170	5,777,682	50%	2,891,543	2,943,442	102%
Non Wage	2,444,268	830,195	34%	802,456	44,206	6%
<i>Development Expenditure</i>	558,650	216,129	39%	139,663	170,147	122%
Domestic Development	558,650	216,129	39%	139,663	170,147	122%
Donor Development	0	0		0	0	
Total Expenditure	14,569,089	6,824,006	47%	3,833,661	3,157,795	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,248	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,248	0%			

The department planned to receive 3,833,661,000/=. However, by the end of December the department received 81% of the planned revenue in the quarter. This was because most of the grants were released up to 100% apart from UPE, USE and Tertiary capitation grant which are released on a termly basis. More funds were realized under local revenue & OGT to cater for distribution of PLE . The department more funds than the quarterly budget due to the balances brought forward from the previous quarter. The biggest expenditure was on salaries for teachers and development projects like construction of classrooms and teacher houses.

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

The department had a balance of Shs 1,248,000/= to cater for operation expenses

(ii) Highlights of Physical Performance

Vote: 523 Kayunga District**2015/16 Quarter 2****Workplan 6: Education**

<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	1910
No. of qualified primary teachers	1700	1910
No. of School management committees trained (PRDP)	5	0
No. of pupils enrolled in UPE	85627	85627
No. of Students passing in grade one	400	0
No. of pupils sitting PLE	7000	0
No. of classrooms constructed in UPE	3	3
No. of classrooms rehabilitated in UPE	1	0
No. of latrine stances constructed	20	0
No. of teacher houses constructed	2	3
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	10,329,014	5,048,692
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	280	280
No. of students passing O level	520	520
No. of students sitting O level	1000	0
No. of students enrolled in USE	7638	7638
No. of classrooms constructed in USE	1	1
Function Cost (US\$ '000)	3,856,831	1,626,462
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	25
No. of students in tertiary education	200	200
Function Cost (US\$ '000)	226,463	91,454
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	167	167
No. of secondary schools inspected in quarter	21	21
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	9	4
Function Cost (US\$ '000)	156,781	57,398
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	14,569,089	6,824,006

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 above. Carried out supervision visits to 152 schools selected randomly throughout the district. Paid retention for SFG completed projects for 2014/15 i.e. construction of toilet at Mugongo .. Prepared and submitted quarterly budget performance reports. Facilitated Scouts Science Fair and Ball games at selected national venues. Constructed 2 classroom blocks at Ndeeba CU, and Nakyessa CU and paid retention for Kisombwa CU, Nyiize CU & Namizo UMEA. 3 Staff houses constructed at Mugongo PS, Soona PS and Lwabyata PS. Conducted PLE exams

Vote: 523 Kayunga District**2015/16 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>	907,452	364,963	40%	226,863	168,959	74%
Locally Raised Revenues	10,280	4,081	40%	2,570	1,228	48%
Other Transfers from Central Government	793,192	306,523	39%	198,298	131,357	66%
Multi-Sectoral Transfers to LLGs	53,672	30,205	56%	13,418	24,296	181%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	48,308	24,154	50%	12,077	12,077	100%
<i>Development Revenues</i>	909,524	418,034	46%	227,381	258,210	114%
LGMSD (Former LGDP)	260,081	146,863	56%	65,020	114,978	177%
Locally Raised Revenues	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	123,443	20,526	17%	30,861	17,750	58%
District Unconditional Grant - Non Wage	500,000	250,646	50%	125,000	125,482	100%
Total Revenues	1,816,975	782,997	43%	454,244	427,169	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	907,452	364,963	40%	226,863	198,208	87%
Wage	48,308	24,154	50%	12,077	12,077	100%
Non Wage	859,144	340,809	40%	214,786	186,131	87%
<i>Development Expenditure</i>	909,523	418,034	46%	227,381	260,985	115%
Domestic Development	909,523	418,034	46%	227,381	260,985	115%
Donor Development	0	0		0	0	
Total Expenditure	1,816,975	782,997	43%	454,244	459,193	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to receive UGX 454244,000 in quarter one. However, it received UGX 94% of the quarterly budget. 100% of district unconditional grant was received and more funds were realized under LGMSD for completion of District Administration block. The department spent UGX 459,193,000/= and the biggest percentage was spent on District building under development component for phase completion of the Administration block.

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: 0481 District, Urban and Community Access Roads		

Vote: 523 Kayunga District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	8	8
Length in Km of Urban unpaved roads routinely maintained	11.	33
Length in Km of Urban unpaved roads periodically maintained	1.	2
Length in Km of District roads routinely maintained	324	312
Length in Km of District roads periodically maintained	34	18
Function Cost (UShs '000)	1,015,729	378,755
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	801,246	404,242
Cost of Workplan (UShs '000):	1,816,975	782,997

Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting for departments of Community and production) for the ground floor of the section at the district headquarters. Paid salary for staff at the district headquarters. Prepared and submitted Fourth quarter budget performance reports at the District Headquarters, First quarter budget performance reports. General Operation and administrative expenses of the district roads office at the district headquarters. Monitoring and Evaluation of Designated Agencies (for DUCAR)/operational expenses. 124 Supervision visits carried out. 1 Gender, HIV/AIDS trainings/mainstreaming conducted. Assorted stationary procured, computer accessories and consumables procured. Subscription for internet services at the district headquarters. Maintenance of office equipment at the district headquarters. Fuel procured for daily administrative use and operations. Allowances for field officers and District Roads Committee. 1 site meetings held in Kayonza SC. Facilitation to the operation of district roads committee at the district headquarters. 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, 2.2Km of periodic maintenance of the following roads, Sajjabi road and Nakaliro Swamp. 41.3km of roads routine mechanized maintenance. 26. 8 km periodically maintained i.e.Kitwe -Bugoma-Balisanga rd. Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbin pick ups) at the district headquarters

Vote: 523 Kayunga District**2015/16 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>	85,658	52,885	62%	21,415	30,442	142%
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	29,056	81%	9,000	18,527	206%
Transfer of District Unconditional Grant - Wage	25,658	12,829	50%	6,415	6,415	100%
<i>Development Revenues</i>	531,201	237,856	45%	132,800	133,845	101%
Conditional transfer for Rural Water	520,052	237,856	46%	130,013	133,845	103%
LGMSD (Former LGDP)	1,148	0	0%	287	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	616,859	290,740	47%	154,215	164,287	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,658	52,885	62%	21,415	30,442	142%
Wage	25,658	12,829	50%	6,415	6,415	100%
Non Wage	60,000	40,056	67%	15,000	24,027	160%
<i>Development Expenditure</i>	531,201	235,981	44%	132,800	138,350	104%
Domestic Development	531,201	235,981	44%	132,800	138,350	104%
Donor Development	0	0		0	0	
Total Expenditure	616,859	288,866	47%	154,215	168,792	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,875	0%			
Domestic Development		1,875	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,875	0%			

The department received 107% of the quarterly budget. The performance was good because the department received 100% of most of its revenue apart from locally raised revenue where it did not receive funds because the funds were committed to the completion of the administration block. The department spent more funds than what it received due to the balance brought forward from the previous quarter due to the ongoing projects (bore hole construction & drilling) whose payment were done in the second quarter

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

UGX 1,875,000/= was unspent to cater for operation expenses as the department awaits for the next release

(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		

Vote: 523 Kayunga District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	72	68
No. of water points tested for quality	29	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2
No. of water points rehabilitated	8	0
% of rural water point sources functional (Shallow Wells)	81	81
No. of water pump mechanics, scheme attendants and caretakers trained	22	0
No. of water and Sanitation promotional events undertaken	12	2
No. of water user committees formed.	29	0
No. Of Water User Committee members trained	174	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	4
No. of deep boreholes drilled (hand pump, motorised)	8	7
No. of deep boreholes rehabilitated	8	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	616,859	288,866
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	616,859	288,866

Carried out siting, inception study, hydro geological and geophysical surveys for the construction. Assessed 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Paid retention for projects implemented in 2014/15 in Nazigo, Kangulumira, Busaana and Kitimbwa sub counties. Quarterly reporting to and consultations made with Line Ministries on Water Issues. Prepared and submitted Fourth quarterly budget performance reports. Maintained and serviced Departmental vehicles and motor Cycles at the district headquarters. Procured fuel for running daily administrative activities in water office at the district headquarters. Held 3 staff meetings for water staff at water office. Supervision and inspection on projects to be constructed in FY2014/15 and defects for projects implemented in FY 2014/15 in the sub counties of:- Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo and Kangulumira. First and second quarter District Water and Sanitation Coordination Committee meetings, extension staff meetings. 2 Quarterly meeting with Sub county extension staff held at the district headquarters. Number of times Water- MIS data is collected regularly. 8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya. Radio talk show, 2 Drama shows. Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana. 8 Bore holes drilled in the 8 LLGs of Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Water supply scheme phase III constructed in Kyerima - Kitimbwa sub-country

Vote: 523 Kayunga District**2015/16 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>	141,176	57,090	40%	35,294	35,210	100%
Conditional Grant to District Natural Res. - Wetlands (6,421	3,211	50%	1,605	1,605	100%
Locally Raised Revenues	16,000	4,000	25%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs	12,509	1,863	15%	3,127	650	21%
District Unconditional Grant - Non Wage	30,000	9,893	33%	7,500	9,893	132%
Transfer of District Unconditional Grant - Wage	76,246	38,123	50%	19,061	19,061	100%
<i>Development Revenues</i>	13,000	8,500	65%	5,500	4,000	73%
Conditional Grant to LRDP	9,000	8,500	94%	4,500	4,000	89%
Multi-Sectoral Transfers to LLGs	4,000	0	0%	1,000	0	0%
Total Revenues	154,176	65,590	43%	40,794	39,210	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	141,176	57,083	40%	35,294	36,239	103%
Wage	76,246	38,123	50%	19,061	19,061	100%
Non Wage	64,930	18,960	29%	16,233	17,178	106%
<i>Development Expenditure</i>	13,000	8,500	65%	5,500	8,500	155%
Domestic Development	13,000	8,500	65%	5,500	8,500	155%
Donor Development	0	0		0	0	
Total Expenditure	154,176	65,583	43%	40,794	44,739	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7	0%			

The department budgeted/ planned to utilize shs 40,794,000/-. However, by the end of the quarter, the department had received a total of 39,210,000/=. Representing 96% of the quarterly budget. Revenue performance was good because of the increase in non-wage component to the department because during the first quarter, the department did not received the planned revenue for the implementation of the activities. The biggest percentage was spent on development activities under LRDP because of the two groups supported to plant trees in this quarter.

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: 0983 Natural Resources Management		

Vote: 523 Kayunga District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	4	3
Number of people (Men and Women) participating in tree planting days	45	14
No. of community members trained (Men and Women) in forestry management	45	14
No. of monitoring and compliance surveys/inspections undertaken	30	15
No. of Water Shed Management Committees formulated	3	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	10	3
No. of community women and men trained in ENR monitoring	9	3
No. of new land disputes settled within FY	10	5
Function Cost (US\$ '000)	154,176	65,583
Cost of Workplan (US\$ '000):	154,176	65,583

The department implemented a number of activities which included the following; compliance monitoring of fragile eco systems along the river banks, training of wetland dwellers in Galiraya, Bbaale, Busaana, Kangulumira, Kitimbwa sub Counties, Screening of development projects, compliance inspection visits in projects likely to affect the environment, tree planting in Nazigo, Galiraya, Kitimbwa sub Counties, demarcation of river banks along Kangulumira wetland system in Kalagala eco tourism site. Supported two groups to plant trees under LRDP i.e. Nsiima farmers group in Nazigo and Kewerimide Farmers group in Galiraya SC

Vote: 523 Kayunga District**2015/16 Quarter 2****Workplan 9: Community Based Services****(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>	454,604	102,387	23%	113,651	54,266	48%
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	6,303	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	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	250,000	5,299	2%	62,500	1,229	2%
Multi-Sectoral Transfers to LLGs	33,261	16,537	50%	8,315	10,322	124%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Transfer of District Unconditional Grant - Wage	84,720	47,240	56%	21,180	26,060	123%
<i>Development Revenues</i>	120,449	41,367	34%	30,112	23,367	78%
Donor Funding	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	95,449	41,367	43%	23,862	23,367	98%
Total Revenues	575,053	143,754	25%	143,763	77,633	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	454,604	93,901	21%	113,651	48,070	42%
Wage	84,720	47,240	56%	21,180	26,060	123%
Non Wage	369,884	46,661	13%	92,471	22,011	24%
<i>Development Expenditure</i>	120,449	41,367	34%	30,112	26,367	88%
Domestic Development	95,449	41,367	43%	23,862	26,367	110%
Donor Development	25,000	0	0%	6,250	0	0%
Total Expenditure	575,053	135,268	24%	143,763	74,437	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,486	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,486	1%			

The department planned to utilize UGX 143,763,000 in the quarter. However by the end of the quarter it realized 77,633,000/= representing 54% of the budgeted quarterly revenue. There was an under performance in receipts because the department had projected to receive funding under the YLP and also the recoveries from the benefited group to support other groups which they did not realize. The donors (Sun rise) had also closed who were supporting the activities in the department. Out of the received revenue, the department was able to utilize 96% of the quarterly budget release. The biggest percentage expenditure was on payment of salaries for community development workers who were promoted and more expenditure was made under development component because more groups under CDD were funded in this quarter

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

The unspent balances of UGX 2,291,000 which is 1% of the release, was meant for fuel to serve the children in contract with the law and PWD groups whose groups are waiting for approval

(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**2015/16 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	2000	1050
No. of Active Community Development Workers	9	8
No. FAL Learners Trained	180	100
No. of children cases (Juveniles) handled and settled	2000	1005
No. of Youth councils supported	10	4
No. of assisted aids supplied to disabled and elderly community	10	6
No. of women councils supported	10	9
Function Cost (UShs '000)	575,053	135,268
Cost of Workplan (UShs '000):	575,053	135,268

The department was able to conduct 21 community meetings to mobilize the community for development programs. FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya. Conducted 1 FALP review meetings at District headquarters. 14 PSWO cases handled at the district headquarters and 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 working committee at the District headquarters.. Conducted beneficiary and enterprise selection at sub county level. conducted training of YPMC and SAC under YLP for 26 youth projects form the 9LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C.

Vote: 523 Kayunga District**2015/16 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>	94,761	36,750	39%	23,690	22,561	95%
Conditional Grant to PAF monitoring	16,844	8,721	52%	4,211	5,021	119%
Locally Raised Revenues	18,000	3,897	22%	4,500	3,897	87%
Multi-Sectoral Transfers to LLGs	15,950	2,738	17%	3,988	2,543	64%
District Unconditional Grant - Non Wage	12,628	5,194	41%	3,157	3,000	95%
Transfer of District Unconditional Grant - Wage	31,339	16,199	52%	7,835	8,100	103%
<i>Development Revenues</i>	73,073	36,140	49%	18,268	20,217	111%
Conditional Grant to LRDP	25,692	17,152	67%	6,423	9,152	142%
Donor Funding	4,000	0	0%	1,000	0	0%
LGMSD (Former LGDP)	29,920	18,565	62%	7,480	11,065	148%
Multi-Sectoral Transfers to LLGs	12,461	423	3%	3,115	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Total Revenues	167,834	72,889	43%	41,958	42,778	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	94,761	35,957	38%	23,690	21,769	92%
Wage	31,339	16,199	52%	7,835	8,100	103%
Non Wage	63,422	19,758	31%	15,855	13,669	86%
<i>Development Expenditure</i>	73,073	29,040	40%	18,268	19,617	107%
Domestic Development	69,073	29,040	42%	17,268	19,617	114%
Donor Development	4,000	0	0%	1,000	0	0%
Total Expenditure	167,834	64,997	39%	41,958	41,386	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		792	1%			
<i>Development Balances</i>		7,100	10%			
Domestic Development		7,100	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,892	5%			

In the quarter under review the department budgeted to receive and utilize 41,958,000/=. However by the end of December the department had received 42,778,000/= representing 102% of the planned revenue in the quarter. Most of the revenue were at above 50% apart from Donor support (SDS) whose implementation period ended. The department spent 99% of the budgeted revenue and the a big percentage expenditure was on development component since most of the projects commenced in the second quarter. The least percentage was spent non- wage recurrent activities like monitoring, meetings and appraisal

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

The department had a total balance of shs 7,100,000 which was for meant for monitoring of projects for the subsequent quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 523 Kayunga District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	5	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	167,834	64,997
Cost of Workplan (UShs '000):	167,834	64,997

The department held 6 DTPC meetings at the District Headquarters. Prepared Performance Contract (Form B) for 2015/16 at the District headquarters. Prepared Fourth quarterly Performance report (Form B) for 2015/16 at the district headquarters. Prepared 2015/16 fourth quarter LDG Reports and Accountability for the SC & District for FY 2015/16 at the District headquarters. Carried first quarter PAF monitoring in Kayonza and Nazigo. Held one planning meeting with IPs at the district headquarters.

The department also carried out appraisal of projects to benefit under the LRDP and also conducted monitoring of projects for the district and LLGs under PAF, LDG and LDP. The department also carried out an inventory of facilities for LDG for the district and LLGs. Held 2016/2017 budget conference. Prepared 2016/2017 budget framework paper. Prepared and submitted first quarter budget performance report

Vote: 523 Kayunga District**2015/16 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>	76,201	25,636	34%	19,050	12,735	67%
Conditional Grant to PAF monitoring	3,400	1,900	56%	850	800	94%
Locally Raised Revenues	10,000	1,290	13%	2,500	1,290	52%
Multi-Sectoral Transfers to LLGs	10,790	2,803	26%	2,698	2,803	104%
District Unconditional Grant - Non Wage	21,971	4,460	20%	5,493	250	5%
Transfer of District Unconditional Grant - Wage	30,040	15,183	51%	7,510	7,592	101%
Total Revenues	76,201	25,636	34%	19,050	12,735	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,201	25,636	34%	19,050	12,735	67%
Wage	30,040	15,183	51%	7,510	7,592	101%
Non Wage	46,161	10,453	23%	11,540	5,143	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	76,201	25,636	34%	19,050	12,735	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department planned to received shs 19,050,000 in the quarter under review and received 12,735,000 shillings, in the period under review which represents 67% of the budgeted revenue in the quarter. In general the revenue performance was good. All the funds received were spent on payment of salaries of audit staff. And other expenditure were made on preparation of audit reports and monitoring of government programmes.

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	27/10/2015	10/01/2016
<i>Function Cost (UShs '000)</i>	76,201	25,636
Cost of Workplan (UShs '000):	76,201	25,636

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 2015/16 in 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 the LLGs. Audited utilisation of UPE and USE

Vote: 523 Kayunga District

2015/16 Quarter 2

Workplan 11: Internal Audit

capitation grants. Audited health facilities in p sub counties

Vote: 523 Kayunga District

2015/16 Quarter 2

Vote: 523 Kayunga District**2015/16 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)	Received delegations of political & technical staff from Mpigi, Tororo & Marachi District Local Governments who came to share & learn some best practices on the selected subjects from Kayunga District at the district headquarters-Ntenjeru
	Public funded projects / programmes & service delivery supervised and monitored to ascertain efficiency in the utilisation of government & donor funded activities for the intended pr	Monitored p
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		974
<i>Computer supplies and Information Technology (IT)</i>		2,050
<i>Welfare and Entertainment</i>		1,180
<i>Printing, Stationery, Photocopying and Binding</i>		17,080
<i>Small Office Equipment</i>		621
<i>Subscriptions</i>		0
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		15,382
<i>Fuel, Lubricants and Oils</i>		8,600
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	21,033	46,288
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
Total	21,033	46,288

Output: Human Resource Management

Non Standard Outputs:	Paid salaries for traditional staff, health workers, Teachers and Political leaders.	Paid salaries for traditional staff, health workers, Teachers and Political leaders in Kayunga District
	Updated Payroll for all staff at the district headquarters and all cost centres	Updated Payroll for all staff and pensioners in the District from the Ministry of Public Service-Kampala
	Payroll & pay slips printed and distributed to all civil servants & political leader	Carried out data capture and approval o
<i>General Staff Salaries</i>		61,458
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 523 Kayunga District**2015/16 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		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	97,163	61,458
<i>Non Wage Rec't:</i>	8,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	105,413	61,458

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Support staff to go for further training in certified institutions)	Yes (Sponsored 3 staff for long term trainings at the Uganda Management Institute & team business school in Kampala)
No. (and type) of capacity building sessions undertaken	1 (Capacity building in land management issues)	0 (The activity was not implemented)
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors Health workers trained in customer care & public relations. 5 technical staff sponsored for long & short term courses at different higher institutions of le	Organised a training for the district councillors in community mobilisation skills at the district headquarters- Ntenjeru ward
<i>Staff Training</i>		5,350
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		12,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,645	17,583
<i>Donor Dev't:</i>		
Total	11,645	17,583

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory notices about 2015-16 council approved indicative planning figures & investment projects designed, printed and posted in public places. Newsletters and brochures designed and printed about the district. Designing and production of the D	Printed pocket booklets (District profile) about the district achievements and plans for 2015/16 from Kampala. Updated the district website and other social medias
<i>Advertising and Public Relations</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Information and communications technology (ICT)</i>		290

Vote: 523 Kayunga District**2015/16 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		
Travel inland		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,250	1,090
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,090
Output: Local Policing		
Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances made to a security guard for guarding the offices at the District headquarters, Ntenjeru ward Security meeting held at the District headquarters- Ntenjeru & discussed issues related to security during the christmas period.
Travel inland		790
<i>Wage Rec't:</i>		
Non Wage Rec't:	500	790
Domestic Dev't:		
Donor Dev't:		
Total	500	790
Output: Information collection and management		
Non Standard Outputs:	Routine coverage & dissemination of news about the district activities & functions Coordinate the district sponsored radio / T.V programs Production of news letters about the District achievements	Cordinated the press coverage of district functions at the district headquarters and sub counties of Kayunga . Organised 2 radio talkshows sponsored by the district at radio Saut-Kayunga Printed pocket booklets about the district achievements fr
Travel inland		800
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,250	800
Domestic Dev't:		
Donor Dev't:		
Total	1,250	800
Output: Procurement Services		

Vote: 523 Kayunga District**2015/16 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		
Non Standard Outputs:	<p>Advertisements made for existing tenders in newspapers, District website & notice boards at the District headquarters.</p> <p>Procurement workplan prepared at the district headquarters</p> <p>300 bid and contract documents prepared at the district headquarters</p>	<p>Advertisements made for supply of heifers under Luwero Rwenzori Development Programme in new vision papers, Kampala, District website & notice boards at the District headquarters (Ntenjeru ward).</p> <p>First quarter procurement report & second quarter workp</p>
<i>Advertising and Public Relations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

No. of vehicles purchased	0	1 (Repaired and serviced CAO's vehicle from Kampala)
No. of motorcycles purchased	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transport equipment</i>		3,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,250	3,370
<i>Donor Dev't:</i>		0
Total	2,250	3,370

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	30/9/2015 ()	30/9/2015 (no activity done)
Non Standard Outputs:	<p>Staff salaries paid.</p> <p>Budget conference for 2016/2017 conducted at the district headquarters</p> <p>Preparation of Budget frame work paper 2016/2017</p> <p>Staff trained on the new updates in the budget preparation using OBT at the district headquarters. Head</p>	<p>Staff salaries were paid for the three months of October 2015 to December 2015. Budget conference for 2016/2017 was conducted at the district headquarters</p> <p>Budget frame work paper 2016/2017 was prepared, printed, bound and submitted to the M</p>

Vote: 523 Kayunga District**2015/16 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>General Staff Salaries</i>		30,749
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		7,850
<i>Fuel, Lubricants and Oils</i>		8,869
<i>Maintenance - Civil</i>		190
<i>Maintenance - Vehicles</i>		3,858
<i>Welfare and Entertainment</i>		200
<i>Wage Rec't:</i>	18,866	30,749
<i>Non Wage Rec't:</i>	16,380	20,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,246	51,716

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	58647000 (UGX 58,647,000/= was collected from other Local Revenue sources otherthan the LST and LHT from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)
Value of Hotel Tax Collected	0	116526 (Shs 116,526/= was collected from Local Hotel Tax.)
Value of LG service tax collection	8625 (UGX 8,625,000 collected from Local Service Tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	8794000 (UGX 8,794,000 was collected from Local Service Tax from both salaried staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	We sensitised and carried out Valuation of 153 properties carried in the sub counties of Kangulumira, kayonza, Kitimbwa, Busaana, Nazigo
	Demand notices issued and follow-ups carried out on non-payment of property rates.	Demand notices were issued and follow-ups carried out on non-payment of property rates in the sub counties of Kan
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,400	4,203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,400	4,203

Vote: 523 Kayunga District**2015/16 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**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	25/2/2017 (2016/2017 Annual District Work plan approved on 25/2/2017 at District Headquarters.)	25/2/2016 (To be approved in quarter 3)
Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)	15/4/2016 (To be approved in quarter 4)
Non Standard Outputs:	Budget conference conducted at the district headquarters.	Budget conference was held at the district headquarters in November 2015
	Preparation of quarterly Budget performance reports	Prepared and submitted the Q1 quarterly Budget performance reports to the PS/ST
	70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonz	We printed and bound 70 Budget Books(2015/2016) Data was also collected from the sub counties
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)	30/9/2015 (Activity was done in Quarter 1)
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.	We carried quarterly 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.	We also procured Books of Accounts.
	-Re-orient Headteachers for both primary an	-Besides that we re-orie
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		4,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	4,415

Additional information required by the sector on quarterly Performance

N/A

Vote: 523 Kayunga District

2015/16 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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for both local staff & political leaders paid at District Headquart Gratuity to elected leaders at the district Headquarters paid Official and field Monthly allowance	Salaries for both local staff & political leaders paid at District Headquart Gratuity to elected leaders at the district Headquarters paid Official and field Monthly allowances
General Staff Salaries		44,088
Allowances		13,388
Pension for Teachers		42,940
Pension and Gratuity for Local Governments		61,695
Gratuity Expenses		8,815
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		3,604
Printing, Stationery, Photocopying and Binding		909
Small Office Equipment		0
Telecommunications		1,830
Travel inland		6,138
Fuel, Lubricants and Oils		9,518
Maintenance - Vehicles		500
Wage Rec't:	42,487	44,088
Non Wage Rec't:	81,507	149,337
Domestic Dev't:		
Donor Dev't:		
Total	123,994	193,425

Output: LG procurement management services

Non Standard Outputs:	9 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters held PPDA reports prepared and submitted. Requests for clearance of contract	5 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters PPDA reports prepared and submitted. Requests for clearance of contract
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		150

Vote: 523 Kayunga District**2015/16 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)
3. Statutory Bodies		
Travel inland		2,250
Wage Rec't:		
Non Wage Rec't:	1,466	2,900
Domestic Dev't:		
Donor Dev't:		
Total	1,466	2,900

Output: LG staff recruitment services

Non Standard Outputs:	<p>Payment of Salary for the Chairman District Service Commission for 3 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</p>	<p>Paid Salary for the Chairman District Service Commission for 3 months and 3 technical staff at the district headquarters</p> <p>Provided the District and with the proficient, well motivated, effective and accountable workforce i.e. Recruitment of new staff (Pr</p>
General Staff Salaries		4,500
Allowances		2,660
Recruitment Expenses		3,760
Printing, Stationery, Photocopying and Binding		850
Telecommunications		1,230
Travel inland		2,697
Wage Rec't:	6,131	4,500
Non Wage Rec't:	11,223	11,197
Domestic Dev't:		
Donor Dev't:		
Total	17,354	15,697

Output: LG Land management services

No. of Land board meetings	1 (Land board Meetings held at District H/Quarter)	3 (Land board Meetings held at District H/Quarter)
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)	30 (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)
Non Standard Outputs:	Not Applicable	Not Applicable
Travel inland		7,435
Wage Rec't:		
Non Wage Rec't:	2,009	7,435
Domestic Dev't:		
Donor Dev't:		
Total	2,009	7,435

Vote: 523 Kayunga District**2015/16 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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	2 (Auditor generals queries reviewed At the district head quarters)	2 (Auditor generals queries reviewed At the district head quarters)
No. of LG PAC reports discussed by Council	1 (PAC reports discussed at the District H/Quarters.)	3 (PAC reports discussed at the District H/Quarters.)
Non Standard Outputs:	Held 1 PAC meetings at the District headquarters.	Held 1 PAC meetings at the District headquarters.
<i>Welfare and Entertainment</i>		255
<i>Printing, Stationery, Photocopying and Binding</i>		1,793
<i>Travel inland</i>		5,242
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,274	7,289
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,274	7,289

Output: LG Political and executive oversight

Non Standard Outputs:	Held 3 executive committee meetings at District H/Quarters.	Held 3 executive committee meetings at District H/Quarters.
	Carried 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 out 3 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C
	Held 2 council meetings at the	Held 2 council meeting at the
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,208	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,208	0

Output: Standing Committees Services

Non Standard Outputs:	Held 2 standing committee meetings at the District H/Quarters.	Held 1 standing committee meetings at the District H/Quarters.
	Held 2 business committee meetings at the district headquarters	Held 2 business committee meetings at the district headquarters
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		600

Vote: 523 Kayunga District**2015/16 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)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		140
Travel inland		3,640
Wage Rec't:		
Non Wage Rec't:	8,750	4,380
Domestic Dev't:		
Donor Dev't:		
Total	8,750	4,380

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Preparation and submission of quarterly budget performance reports (Form B) at the district headquarters	Prepared and submitted quarterly budget performance reports (Form B) at the district headquarters
	Payment of salary for staff at the district headquarters and Agriculture extension workers	Paid salaries for staff at the district headquarters and Agriculture extension workers. Recruited and deployed 8 former NAADS staff to Lower Local Governm
	Idepartmental meetings & 3 HODs meetings conducted at	
<i>General Staff Salaries</i>		29,398
<i>Computer supplies and Information Technology (IT)</i>		591
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,110
Wage Rec't:	50,713	29,398
Non Wage Rec't:	2,509	2,701
Domestic Dev't:		
Donor Dev't:		
Total	53,222	32,098

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)
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Vote: 523 Kayunga District**2015/16 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:	Conducted 1 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.	Conducted 1 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.
	Conducted 2 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Bus	Conducted 2 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Bu
<i>Travel inland</i>		2,122
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,199	2,122
<i>Domestic Dev't:</i>	2,472	
<i>Donor Dev't:</i>		
Total	6,672	2,122
Output: Livestock Health and Marketing		
No of livestock by types using dips constructed	0 (NA)	0 (N/A)
No. of livestock vaccinated	15 (Vaccinated 50 pets (dogs and cats) in LLGs)	15 (Vaccinated 15 pets (dogs and cats) in Kayunga Town Council (5), Kayunga s/c (4), Bbaale (2) and Nazigo s/c (4))
No. of livestock by type undertaken in the slaughter slabs	837 (livestock Inspected (Cows, Goats & Sheep) slaughtered in Bbaale, Kitimbwa, Nazigo, Busaana, and Kangulumira Gazated facilities.)	900 (livestock Inspected (Cows, Goats, pigs & Sheep) slaughtered in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga T/C, Busaana, Kayunga S/c and Kangulumira sub-counties)
Non Standard Outputs:	Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchromate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Ka	Conducted one sector meeting at Ntenjeru parish, Kayunga Town council. Conducted 418 meat inspection visits all the Sub-counties Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga T/C, Kayunga S/c, Busaana, Nazigo and Kangulumira. Conducted 12 disease s
<i>Agricultural Supplies</i>		3,500
<i>Travel inland</i>		1,954
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,555	1,954
<i>Domestic Dev't:</i>	38,932	3,500
<i>Donor Dev't:</i>		
Total	43,487	5,454
Output: Fisheries regulation		
No. of fish ponds stocked	2 (Fish ponds stocked with 6,000 fish fry in Kayunga T/C and Nazigo sub couties)	3 (2 fishponds constructed at kamuli (kangulumira) and one pond in Nazigo s/c.)

Vote: 523 Kayunga District**2015/16 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 fish ponds constructed and maintained	4 (Supervise Construction and stocking of 4 Fish ponds in Nazigo and Kangulumira sub-counties supported by LRDP. -Fish sampling and harvesting nets, and fry net procured.)	3 (Supervised Construction of 3 Fish ponds in Nazigo (1) and Kangulumira sub-counties (2) for private individuals -Fish sampling and harvesting nets, and fry net not yet procured.)
Quantity of fish harvested	600 (Tonnes of fish harvested from All the 9 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))	400 (Tonnes of fish harvested from 5 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c) have been captured Data captured Nile perch, Tilapia and silver fish (mukene))
Non Standard Outputs:	Procurement, installation and stocking of 2 cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county by district local government (PMG), 6,000 fish fingerlings, 400kg of aquastart feeds. Monitor and supervise the performance of fish ca	Procured, installed and stocked 4 fish cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish - Busaana sub county under PMG and LRDP with 12,000 fish fingerlings. Monitored and supervised the performance of fish cages and fish ponds in Busaana, Kayunga
<i>Agricultural Supplies</i>		10,980
<i>Travel inland</i>		1,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,315	1,950
<i>Domestic Dev't:</i>	11,639	10,980
<i>Donor Dev't:</i>		
Total	14,953	12,930
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (Treated tsetse fly traps deployed along R. Nile)	50 (Treated tsetse fly traps deployed along R. Nile)
Non Standard Outputs:	Conduct entomological monitoring in 17 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties. Conduct 3 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa a	Conducted entomological monitoring in 17 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties. Conducted 3 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimb
<i>General Supply of Goods and Services</i>		7,500
<i>Agricultural Supplies</i>		8,000
<i>Travel inland</i>		1,464
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,183	1,464
<i>Domestic Dev't:</i>	7,875	15,500
<i>Donor Dev't:</i>		
Total	12,058	16,964
Function: District Commercial Services		
1. Higher LG Services		

Vote: 523 Kayunga District**2015/16 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**Output: Trade Development and Promotion Services**

No of businesses inspected for compliance to the law	50 (Target are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	50 (Targeted petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in the 8 LLGs; Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira S/cs)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (Meeting with SACCOs, one Higher level farmers' organization, District level LED Forum and LED investment committees)	3 (3 Meetings held with SACCOs, one Higher level farmers' organization, District level LED Forum.)
No of awareness radio shows participated in	1 (Participate in one radio talk shows and community megaphones in rural growth centers)	1 (Participated in one radio talk show on Sauti (105.5 fm) and community megaphones in rural growth centers)
No of businesses issued with trade licenses	500 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	300 (Targeted Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)
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>One LED Executive Committee meeting held 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, Kyam</p>
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,575	1,500
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	6,575	1,500

Output: Enterprise Development Services

No of businesses assisted in business registration process	2 (Kangulumira Area Cooperative Enterprise, Bugerere Dairy Cooperative Society,)	1 (Kangulumira Area Cooperative Enterprise in angulumira s/c soon through with UNBS registration requirements.)
No of awareness radio shows participated in	0 (NA)	1 (One radio talk show conducted on Sauti fm)
No. of enterprises linked to UNBS for product quality and standards	1 (KACE (Kangulumira Area Cooperative Enterprise),)	2 (Kangulumira Area Cooperative Society (KACE) in Kangulumira s/c. Kayonza-Kitimbwa Beekeepers Association has begun the UNBS quality standards certification process.)
Non Standard Outputs:	Procured 2 Maize shellers with two 8 HP enginee Nezikokolima produce & farmers association -Kitimbwa SC	Monitored the performance of the 2 Maize shellers procured for Nezikokolima produce & farmers association -Kitimbwa SC
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		

Vote: 523 Kayunga District**2015/16 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		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,875	0
<i>Donor Dev't:</i>		
Total	2,875	0

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>Workshops and Seminars</i>		8,809
<i>Welfare and Entertainment</i>		12,953
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Bank Charges and other Bank related costs</i>		177
<i>Electricity</i>		749
<i>Cleaning and Sanitation</i>		926
<i>Travel inland</i>		79,478
<i>Fuel, Lubricants and Oils</i>		2,500
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		2,884
<i>Maintenance - Other</i>		0
<i>General Staff Salaries</i>		715,247
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		112,130
<i>Wage Rec't:</i>	665,526	715,247
<i>Non Wage Rec't:</i>	23,319	18,538
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	180,750	202,617
Total	869,595	936,402

Output: Promotion of Sanitation and Hygiene

Vote: 523 Kayunga District**2015/16 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

Non Standard Outputs:

9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira

9 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira

- 1 radio programmes held on FM radio stations

- 1 radio programmes held on FM radio stations

- Home improvement campaigns carried out in all sub c

- Home improvement campaigns carried out in all sub c

Travel inland

0

Wage Rec't:

Non Wage Rec't:

5,076

0

Domestic Dev't:

Donor Dev't:

Total**5,076****0****2. Lower Level Services****Output: District Hospital Services (LLS.)**

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.

0

2851 (Inpatients admitted to Kayunga Hospital, Kayunga Town council)

Number of total outpatients that visited the District/ General Hospital(s).

0

18523 (Outpatients visited Kayunga Hospital)

No. and proportion of deliveries in the District/General hospitals

0

503 (deliveries in Kayunga Hospital)

%age of approved posts filled with trained health workers

80 (percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)

80 (Percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)

Non Standard Outputs:

N/A

Conditional transfers for District Hospitals

32,908

Wage Rec't:

0

Non Wage Rec't:

33,159

32,908

Domestic Dev't:

0

Donor Dev't:

0

Total**33,159****32,908****Output: NGO Basic Healthcare Services (LLS)**

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)

2251 (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

0

724 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)

No. and proportion of deliveries conducted in the NGO Basic health facilities

51 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)

116 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)

Vote: 523 Kayunga District**2015/16 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 NGO Basic health facilities	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for NGO Hospitals</i>		7,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,490	7,417
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	7,490	7,417

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

No. of children immunized with Pentavalent vaccine	3430 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	3781 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)
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)	22 (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)	66624 (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**2015/16 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 that visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	1280 (inpatients that 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 (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)	1495 (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)
Number of trained health workers in health centers	48 (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)	52 (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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (villages with functional VHTs)	48 (villages with functional VHTs)
%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)	72 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		41,323
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	35,529	41,323
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	35,529	41,323
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (N/A)
No of healthcentres constructed	0	2 (2 Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		28,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	15,000	28,485
Total	15,000	28,485
Output: Theatre construction and rehabilitation		
No of theatres constructed	0	0 (N/A)

Vote: 523 Kayunga District**2015/16 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		
No of theatres rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		1,732
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,441	1,732
<i>Donor Dev't:</i>		0
Total	6,441	1,732

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 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))	1910 (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))
No. of qualified primary teachers	0	1910 (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:	<p>Paid teachers salary in 167 Government Aided Primary schools</p> <p>Proocuredstationary for office use at the district headquarters</p> <p>Held annual education 2014 conference at Namagabi PS.</p>	<p>Paid teachers salary in 167 Government Aided Primary schools</p> <p>Proocured stationary for office use at the district headquarters</p>
<i>General Staff Salaries</i>		2,353,683
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>	2,259,434	2,353,683
<i>Non Wage Rec't:</i>	1,000	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,260,434	2,354,683

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (N/A)
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Vote: 523 Kayunga District**2015/16 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:

Distribution of PLE Exams in 9 LLGs of Kayunga T.C, kayunga S/C, kangulumira S/c, Nazigo, Busaana, Bbaale, Kayonza, Kitimbwa and Galiraya SC

PLE to be done in quarter 2

Travel inland		23,407
Wage Rec't:		
Non Wage Rec't:	14,500	23,407
Domestic Dev't:		
Donor Dev't:		
Total	14,500	23,407

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 student drop-outs	0 (NA)	0 (NA)
No. of Students passing in grade one	0 (NA)	0 (NA)
No. of pupils sitting PLE	7000 (All Government Aided and Private P7 Schools in the district.)	0 (PLE to be done in quarter 2)
Non Standard Outputs:	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district
LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:	264,357	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	264,357	0

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

No. of classrooms constructed in UPE	1 (two classroom blocks constructed at Ndeeba CU, Lwabyata PS and Nakyessa CU.)	3 (two classroom blocks constructed at Ndeeba CU, and Nakyessa CU.)
No. of classrooms rehabilitated in UPE	1 (rehabilitated at Musitwa Umea PS)	0 (NA)
Non Standard Outputs:	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU Monitoring of construction works at Muusitwa Umea Ndeeba CU, Lwabyata PS and Nakyessa CU.	Paid retention for Kisombwa CU, Nyiize CU & Namizo UMEA

Vote: 523 Kayunga District**2015/16 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		
<i>Non Residential buildings (Depreciation)</i>		63,191
<i>Monitoring, Supervision & Appraisal of capital works</i>		2,349
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,130	65,540
<i>Donor Dev't:</i>		0
Total	42,130	65,540
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (stances of pit latrine constructed at Nawandagala RC and Kyerima Umea stances of emtable pit latrine constructed at Nakaseeta CU and Kiwangula RC)	0 (Not yet)
No. of latrine stances rehabilitated	0 (NA)	0 (N/A)
Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Lusenke and Wabwoko CU. Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS	Paid retention for construction of pitlatrines at Kiswa PS, Lusenke PS
<i>Non Residential buildings (Depreciation)</i>		1,190
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,295	1,190
<i>Donor Dev't:</i>		0
Total	15,295	1,190
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	1 (Staff house constructed at Soona RC and Mugongo PS)	3 (Staff house constructed at Mugongo PS, Soona PS and Lwabyata PS)
Non Standard Outputs:	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU	Not yet
<i>Non Residential buildings (Depreciation)</i>		59,939
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,914	59,939
<i>Donor Dev't:</i>		0
Total	34,914	59,939
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	3 (Procurement and supply of 105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyessa	0 (not yet)

Vote: 523 Kayunga District**2015/16 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		
	CU.)	
Non Standard Outputs:	NA	N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,172	0
<i>Donor Dev't:</i>		0
Total	3,172	0
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)	280 (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 School, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	0 (NA)
No. of students passing O level	520 (Students in the following schools: St. Kalemba, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	0 (NA)
Non Standard Outputs:	Paid teachers salaries in Secondary Schools in the District	Paid teachers salaries in Secondary Schools in the District
<i>General Staff Salaries</i>		557,291
<i>Wage Rec't:</i>	594,809	557,291
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	594,809	557,291
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)

Vote: 523 Kayunga District**2015/16 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:	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	NA
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	459,198	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	459,198	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (NA)	0 (NA)
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (Class room block constructed at Kangulumira public)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		25,737
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	25,737
<i>Donor Dev't:</i>		0
Total	25,000	25,737
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 County)	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture Transfer of Conditional Transfers for Non Wage to Technical Institutes	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture Transfer of Conditional Transfers for Non Wage to Technical Institutes
<i>General Staff Salaries</i>		20,266
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	23,066	20,266
<i>Non Wage Rec't:</i>	33,550	0

Vote: 523 Kayunga District**2015/16 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

Domestic Dev't:

Donor Dev't:

Total	56,616	20,266
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Function: Education & Sports Management and Inspection**1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	Mentored Senior education assistants in 167 government aided primary schools
	Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015	Staff salary for staff at the district headquarters and LLGs in education department
	School management Committees trained on new school	School management Committees trained on new school management practices in all the 167 U
<i>General Staff Salaries</i>		12,202
<i>Workshops and Seminars</i>		3,500
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		160
<i>Travel inland</i>		3,909
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	14,233	12,202
<i>Non Wage Rec't:</i>	16,151	7,569
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	30,384	19,771

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (Monthly inspection reports presented to council at the district Headquarters)	1 (Monthly inspection reports presented to council at the district Headquarters)
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 secondary schools inspected in quarter	21 (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 (2 Schools))	21 (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 (2 Schools))
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) inspected)	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) inspected)

Vote: 523 Kayunga District**2015/16 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	Monthly inspection reports presented to council at the district Headquarters
	Maintenance of department vehicle and motor cycles at the district headquarters	
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		9,100
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,436	9,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,436	9,100

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 staff for staff at the district Headquarters
	Preparation of quarterly budget performance reports at the District Headquarters	prepared quarter 1 report at the district Headquarters
	General Operation and administrative expenses of the district roads office at the district headquarters.	Conducted monitoring and supervision of projects
		procured stationary for the department
		subscribed for internet uel procured for daily ad

Vote: 523 Kayunga District**2015/16 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		
General Staff Salaries		12,077
Contract Staff Salaries (Incl. Casuals, Temporary)		8,400
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,199
Telecommunications		300
Information and communications technology (ICT)		300
Travel inland		16,319
Wage Rec't:	12,077	12,077
Non Wage Rec't:	20,244	26,518
Domestic Dev't:		
Donor Dev't:		
Total	32,320	38,595

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 Light grading & swamp raising of mafumbe bugurinya road(4Km)</p> <p>Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisega - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba Kyetume - Kimanya Kigobero - Kikonyongo Kyampisi - Kigobero- magala - Kotwe</p>	<p>8 (Nazigo Sport improvement of Nazigo-Kiremezi- Wabirongo rd (5km) Nazigoo-Gombolola-Bukamba rd(9.8km) Kirindi-Kasega(3.8km))</p>
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Vote: 523 Kayunga District**2015/16 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, Bbaale	Monitoring and evaluation of periodic maintenance of roads in the sub counties of Nazigo
<i>LG Conditional grants</i>		27,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,202	27,268
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	19,202	27,268

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 (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**2015/16 Quarter 2****Workplan Performance in Quarter***UShs 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 3 months	Payment of allowances for 2 Headmen for 3 months
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance
<i>LG Conditional grants</i>		24,065
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,936	24,065
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,936	24,065

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (NA)	0 (NA)
Length in Km of District roads periodically maintained	34 (.5 km of roads periodically maintained Periodic maintenance of Galiraya-Nakatuli-Bbaale road)	18 (Periodic maintenance of Galiraya-Nakatuli-Bbaale road)

Vote: 523 Kayunga District**2015/16 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	324 (km of roads maintained) Routine maintenance of Kalagala-Kangulumira Road Routine maintenance of Kalagala-Maligita Road Routine maintenance of Mayaga- Kangulumira Road Routine maintenance of Kalagala-Namakandwa Road Routine maintenance of Seeta- Waliga Road Routine maintenance of Kikwanya- Nalwewungula Road Routine maintenance of Kisoga -Kikwanya Road Routine maintenance of Kyampisi- Nakaseeta Road Routine maintenance of Namulanda –Nsotooka-Kaazi Road Routine maintenance of Bubajwe- Bukujju-Kanjuki Road Routine maintenance of Kanjuki- Kyanya Road Routine maintenance of Kanjuki- Busaale- Nnongo Road Routine maintenance of Gangama- Bukamba Road Routine maintenance of Kiwangula- Buguvu-Nakatooke Road Routine maintenance of Wampologoma- Bisaka Road Routine maintenance of Busaana- Namirembe-Bisaka Road Routine maintenance of Kayonza- Nyondo Road Routine maintenance of Lugasa- Bugonya Road Routine maintenance of Nakyesa -Ntenjeru Road Routine maintenance of Kyerima- Lukonda Road Routine maintenance of Kyerima- Nnongo Road Routine maintenance of Kayonza- Namatogonya - Namaliri Road Routine maintenance of Kitwe- Lwabyata Road Routine maintenance of Butalabuna- Balisanga Road Routine maintenance of Busungire –Namalere-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 Bukeeka- Soona – Kitabazi Road Routine maintenance of Kasokwe – Gwero Road Kitwe-Bugoma -Balisanga road)	312 (Routine maintenance of Kalagala-Kangulumira Road Routine maintenance of Kalagala-Maligita Road Routine maintenance of Mayaga- Kangulumira Road Routine maintenance of Kalagala-Namakandwa Road Routine maintenance of Seeta- Waliga Road Routine maintenance of Kikwanya- Nalwewungula Road Routine maintenance of Kisoga -Kikwanya Road Routine maintenance of Kyampisi- Nakaseeta Road Routine maintenance of Namulanda –Nsotooka-Kaazi Road Routine maintenance of Bubajwe- Bukujju-Kanjuki Road Routine maintenance of Kanjuki- Kyanya Road Routine maintenance of Kanjuki- Busaale- Nnongo Road Routine maintenance of Gangama- Bukamba Road Routine maintenance of Kiwangula- Buguvu-Nakatooke Road Routine maintenance of Wampologoma- Bisaka Road Routine maintenance of Busaana- Namirembe-Bisaka Road Routine maintenance of Kayonza- Nyondo Road Routine maintenance of Lugasa- Bugonya Road Routine maintenance of Nakyesa -Ntenjeru Road Routine maintenance of Kyerima- Lukonda Road Routine maintenance of Kyerima- Nnongo Road Routine maintenance of Kayonza- Namatogonya -Namaliri Road Routine maintenance of Kitwe- Lwabyata Road Routine maintenance of Butalabuna- Balisanga Road Routine maintenance of Busungire –Namalere-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 Bukeeka- Soona – Kitabazi Road Routine maintenance of Kasokwe – Gwero Road Kitwe-Bugoma -Balisanga road)

Vote: 523 Kayunga District**2015/16 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

Non Standard Outputs: fuel, payment of allowances to the workers Works will be done in quarter 3 and 4

Routine mechanised maintenance of Waliga Seeta road(6.7km)

Sport improvement on the following roads Kayonza-Kawolokota-Namizo -Nongo road (10km)

Busaana -Namirembe -Bisaka road (6km)

Procurement & PI

LG Conditional grants		74,725
Wage Rec't:		0
Non Wage Rec't:	106,087	74,725
Domestic Dev't:		0
Donor Dev't:		0
Total	106,087	74,725

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

Non Standard Outputs: Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters

Transport equipment		8,155
Wage Rec't:		0
Non Wage Rec't:	18,109	8,155
Domestic Dev't:		0
Donor Dev't:		0
Total	18,109	8,155

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

Non Standard Outputs: District Bus repaired and maintained at District headquarters Not done

Maintenance - Vehicles		0
Wage Rec't:		0
Non Wage Rec't:	1,500	0
Domestic Dev't:		0
Donor Dev't:		0
Total	1,500	0

Output: Electrical Installations/Repairs

Vote: 523 Kayunga District**2015/16 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

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	N/A
<i>Electricity</i>		1,105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	1,105

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 (Roofings and finishes) at the district headquarters
<i>Non Residential buildings (Depreciation)</i>		243,235
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	196,520	243,235
<i>Donor Dev't:</i>		0
Total	196,520	243,235

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

Non Standard Outputs:	Staff salaries paid at District Headquarters	Paid fuel , maintained the equipment motor cycles and the vehicle,, paid for stationary and telcommunication and internet services.also facilitated the submission of reports to the line ministries
	Prepared and submitted 1 quarterly budget performance reports	
	Quarterly reporting to and consultations made with Line Ministries on Water Issues	
	Maintenance and servicing of Departmental vehicles and m	
<i>General Staff Salaries</i>		6,415
<i>Printing, Stationery, Photocopying and Binding</i>		1,771
<i>Telecommunications</i>		300
<i>Information and communications technology (ICT)</i>		300

Vote: 523 Kayunga District**2015/16 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		
Travel inland		4,750
Fuel, Lubricants and Oils		2,400
Maintenance - Vehicles		1,314
Maintenance – Machinery, Equipment & Furniture		850
Wage Rec't:	6,415	6,415
Non Wage Rec't:	500	
Domestic Dev't:	8,034	11,685
Donor Dev't:		
Total	14,948	18,100

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	1 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory public notices displayed at the District headquarters)	1 (Mandatory public notices displayed at the District headquarters)
No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)
No. of supervision visits during and after construction	18 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraaya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga, Nazigo, Kangulumira)	50 (supervision and inspection of inspected projects which were constructed in the Fy 2014/15 that were under defect liability repoid and construction of Kitimbwa Rural Growth centre system.)
No. of water points tested for quality	8 (water sources tested for quality in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	0 (Not done)
Non Standard Outputs:	Carry out regular data collection and analysis at the district headquarters	Carried out regular data collection and analysis at the district headquarters
	2advocacy and planing meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraaya	1 advocacy and planing meetings held at district level
	Testing and analysis of water quality for r	
Travel inland		13,898
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,493	13,898
Donor Dev't:		
Total	8,493	13,898

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers	5 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (Not yet)
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Vote: 523 Kayunga District**2015/16 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		
trained		
No. of water points rehabilitated	2 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga TC)	0 (To be done in third and fourth quarter)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)
% of rural water point sources functional (Shallow Wells)	20 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	NA
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,802	2,000
<i>Donor Dev't:</i>		
Total	4,802	2,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	3 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	1 (Held one radio talk show at SAUTI FM)
No. of water user committees formed.	8 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (To be done in the next quarter)
No. Of Water User Committee members trained	43 (Water user committees members trained in the LLGs of Galiraya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)	0 (To be done in the next quarter)
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	3 () 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)	0 (N/A)
Non Standard Outputs:	Celebration of world water day 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 (par	To be done in third quarter 2016
<i>Advertising and Public Relations</i>		866
<i>Workshops and Seminars</i>		0

Vote: 523 Kayunga District**2015/16 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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

12,191

866

12,191**866****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Home improvement campaign carried out in LLGs of Galiraya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana

Home improvement campaign carried out in LLGs of Galiraya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana

Travel inland

5,500

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,500

5,500

5,500**5,500****3. Capital Purchases****Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places

1 (Public Latrine constructed with 5 stances at Budoda trading centre)

1 (Public Latrine constructed with 5 stances at Budoda trading centre)

Non Standard Outputs:

N/A

N/A

Non Residential buildings (Depreciation)

15,600

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

5,884

15,600

Donor Dev't:

0

Total**5,884****15,600****Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)

2 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)

7 (Bore holes drilled in the 8 LLGs of Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)

No. of deep boreholes rehabilitated

2 (Bore holes drilled in the 8 LLGs of Galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)

0 (Not done)

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 hand pump wells

Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep

Vote: 523 Kayunga District**2015/16 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		
<i>Other Fixed Assets (Depreciation)</i>		57,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,359	57,504
<i>Donor Dev't:</i>		0
Total	51,359	57,504

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country)	1 (Water supply scheme phase III constructed in Kyerima -Kitimbwa sub-country)
Non Standard Outputs:	N/A	N/A
<i>Other Fixed Assets (Depreciation)</i>		36,797
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	36,797
<i>Donor Dev't:</i>		0
Total	37,500	36,797

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC	Held one departmental meeting Procured office stationery Carried out compliance monitoring in Galiraya, Kangulumira, Bbaale and Busaana Sub Counties
	Salary paid staff at the district headquarters	
	Held 1 departmental quarterly mee	
<i>General Staff Salaries</i>		19,061
<i>Travel inland</i>		240
<i>Wage Rec't:</i>	19,061	19,061
<i>Non Wage Rec't:</i>	250	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 523 Kayunga District**2015/16 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>Total</i>	19,311	19,301
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	12 (Participating in tree planting in Galiraya, Bbaale & Busaana SC)	2 (Two women and youth groups involved in tree planting in Bbaale and Galiraya Sub Counties)
Area (Ha) of trees established (planted and surviving)	1 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 2 acres)- Galiraya SC and (Eucalyptus 2 acres)-Nazigo SC. Planting of 5 acres of trees in Nazigo forest reserve- Nazigo SC)	2 (Establishment of Eucalyptus tree wood lot at Nazigo Sub County)
Non Standard Outputs:	Support groups to plant tree under LRDP i.e. Akezimbuira group	Supported one tree planting group to plant Eucalyptus tree seedlings under LWDP
<i>Agricultural Supplies</i>		9,330
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	1,330
<i>Domestic Dev't:</i>	4,500	8,500
<i>Donor Dev't:</i>		
Total	8,500	9,830
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	12 (Group members trained in forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa, Busaana and Nazigo SC)	2 (Two groups trained in community forestry management in Galiraya and Bbaale Sub Counties)
No. of Agro forestry Demonstrations	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	900
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	10 (Compliance and monitorings Inspections to be undertaken in 9 subcounties of Galilaya, Kangulumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	5 (Compliance inspection among natural resource dwellers in Kayonza, Kitimbwa, Kayunga Kangulumira and Busaana Sub Counties.)
Non Standard Outputs:	NA	NA

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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>		300
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	680	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	680	1,800
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)	0 (No funds were released for this activity, Planned for next quarter)
Non Standard Outputs:	Taininned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa	Traineed Local wetland users in Namalere Village
<i>Workshops and Seminars</i>		4,000
<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>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	4,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	4,500
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	2 (Ha of wetland demarcated in Musamya and sezibwa wetland system)	1 (Demarcated wetland boundaries along Victoria Nile river system in Kangulumira sub Counties)
No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)	0 (Wetland byw law formulation in process)
Non Standard Outputs:	Registered local wetlands users in Musamya wetland Conducted sensitization and training in sustainable use of wet land in Kayunga , Baale, Busaana Nazigo and Kangulumira SC	Registered wetland dwellers in Musamaya wetland system, Conducted sensitisation of wetland dweeclers in sustainable management of the wetland in Musamya and Galiraya wetland systems
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 523 Kayunga District**2015/16 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>Total</i>	750	2,000
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	2 (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)	1 (Environmental focal persons trained at district headquarters during the month of december,2015)
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	Environmental focal persons trained at district headquarters during the month of december,2015
<i>Workshops and Seminars</i>		4,758
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,375	5,758
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,375	5,758

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**

Non Standard Outputs:	Staff salaries paid at the district headquarters	Staff salaries paid at the district headquarters
	Quarterly Budget performance reports prepared and submitted to MoFPED and MoGLSD.	Quarterly Budget performance reports prepared and submitted to MoFPED and MoGLSD.
	1 departmental staff activity review meeting held at district level.	Monitor and support supervision of 9 CDO in the subcounties of Galiraya, Bbaale , Kayonza, Kitimbwa, Kayunga, Busaana
	Monitor and support supervision of 9 CDO in t	
<i>General Staff Salaries</i>		26,060
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	21,180	26,060
<i>Non Wage Rec't:</i>	4,750	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	25,930	26,060

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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**Output: Social Rehabilitation Services**

Non Standard Outputs:	20 CWD provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	20 CWD provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,
	ICBR steering committee meeting held at the District headquarters	Celebrated 1 International Day for Disability at Tororo
	Stationary and small office	Conducted monitoring visit to PWD group
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,192
<i>Scholarships and related costs</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,593	2,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,593	2,192

Output: Adult Learning

No. FAL Learners Trained	45 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)	100 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiray)
Non Standard Outputs:	Conducted 9 FALP review meetings at District and subcounty headquarters	Conducted 1 refresher training for FAL instructors at District hqtrs
	Procured stationary for FAL activities	
	Conducted 1 monitoring visit to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Ga	
<i>Travel inland</i>		3,448
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,455	3,448
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,455	3,448

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	500 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	600 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)
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Vote: 523 Kayunga District**2015/16 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 1 DOVCC meetings at the district headquarters Conduct 9 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC Collection and analysis of OVC MIS data from the 9LLGs o	Conduct 2 SOVCC meetings in Bbaale and Nazigo subcounties Carry out support supervision to 9 community groups and CSOs in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC conduct and provide chil
<i>Agricultural Supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	62,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	
Total	68,750	0
Output: Support to Youth Councils		
No. of Youth councils supported	3 (Youth councils supported at the district head quarters and sub county.)	1 (Youth councils supported at the district head quarters)
Non Standard Outputs:	Carry out 1 monitoring visit for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kangulumira, Nazigo, Kayungs SC and Kayunga TC conduct 1 monitor Youthlivelihood program activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa,	not done
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,229	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,229	1,200
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	3 (Assited aids supplied to disabled and elderly community)	4 (Assited aids supplied to disabled and elderly community)
Non Standard Outputs:	upport 3 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county meetings at the district headquarters hold 1 Appraisal meeting of PWDs group proposals for fundi	Hold 1 Appraisal meeting of PWDs group proposals for funding Celebration of National and International disability days
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		1,956
<i>Wage Rec't:</i>		

Vote: 523 Kayunga District**2015/16 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		
<i>Non Wage Rec't:</i>	7,399	1,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,399	1,956

Output: Reprerentation on Women's Councils

No. of women councils supported	3 (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)	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))
Non Standard Outputs:	conduct 1monitoring visit to women council activities..	1 women council executive meeting held at district hdqtrs 1 district women council meeting held at district hdqtr
<i>Travel inland</i>		1,185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,229	1,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,229	1,185

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**

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters
	3 DTTPC meetings held at the District Head quarters	3 DTTPC meetings held at the District Head quarters
	Prepared and submitted annual Performance contract (Form B) for 2015/16 at the District headquarters	Prepared and submitted first quarterly Budget Performance Reports (Form B) for 2015/16at the district headquarters
	Prepared and submitted first quarterly Bud	Office welfare (break tea)
<i>General Staff Salaries</i>		8,100
<i>Advertising and Public Relations</i>		2,061
<i>Welfare and Entertainment</i>		1,100
<i>Telecommunications</i>		500
<i>Travel inland</i>		1,023
<i>Wage Rec't:</i>	7,835	8,100

Vote: 523 Kayunga District**2015/16 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		
<i>Non Wage Rec't:</i>	5,127	4,684
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	1,000	
Total	13,962	12,783
Output: District Planning		
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), Data Entry Clerk (1))
No of Minutes of TPC meetings	3 (Sets of DTTPC minutes prepared at the District Head quarters)	3 (Sets of DTTPC 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)
Non Standard Outputs:	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters Prepared and submitted First quar	Prepared and submitted First quarter LDG Reports and Accountmability for the SC & District for FY 2015/2016 at the District headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		365
<i>Travel inland</i>		1,650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	600
<i>Domestic Dev't:</i>	1,151	1,715
<i>Donor Dev't:</i>		
Total	1,651	2,315
Output: Statistical data collection		
Non Standard Outputs:	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	914	
<i>Domestic Dev't:</i>	625	500
<i>Donor Dev't:</i>		
Total	1,539	500
Output: Demographic data collection		

Vote: 523 Kayunga District**2015/16 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:	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties
	Trained CDOs on Intergration of population data into the District and Sub county Pla	
<i>Advertising and Public Relations</i>		300
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	400
Output: Project Formulation		
Non Standard Outputs:	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters
	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters
	Conducted Field apppriaisal of projects to be implemented in 2015/16	
<i>Workshops and Seminars</i>		3,050
<i>Travel inland</i>		783
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,176	3,833
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,176	3,833
Output: Development Planning		
Non Standard Outputs:	Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construc	Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construc
<i>Travel inland</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	200
<i>Domestic Dev't:</i>	2,029	3,000

Vote: 523 Kayunga District**2015/16 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	2,404	3,200
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Output: Operational Planning

Non Standard Outputs:

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

Intergated sector plans (LED, ADG, and sub county plans into the District development plan

Intergated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan

Procured office stationary(cartridge, papers, box files,

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

Procured office stationary(cartridge, pape

<i>Travel inland</i>		800
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,000	800
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*Domestic Dev't:**Donor Dev't:*

Total	1,000	800
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Carried out 1 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Carried out 2 PAF Monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted internal assessment for the dist

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana

<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Travel inland</i>		14,812
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,500	610
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*Domestic Dev't:**Donor Dev't:*

Total	9,302	15,012
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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**

Vote: 523 Kayunga District**2015/16 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)
11. Internal Audit		
Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters
	Procured Small office equipments at the district headquarters	Procured monthly departmental Fuel for the department's
	Procured monthly departmental Fuel for the department's	Serviced and maintained Departmental vehicle /Motorcycle
	Serviced and maintained Departmental vehicle /Motorcycle	
	Paid annual	
<i>General Staff Salaries</i>		7,592
<i>Workshops and Seminars</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	7,510	7,592
<i>Non Wage Rec't:</i>	5,580	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,090	7,842

Output: Internal Audit

No. of Internal Department Audits	1 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	1 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)
Date of submitting Quaterly Internal Audit Reports	30/10/2015 (First Quarter Internal Audit 2015/2016 Reports submitted to Council and to Auditor General's office, PS MOLG, and DPAC)	26/10/2015 (First Quarter Internal Audit 2015/2016 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)
Non Standard Outputs:	Review Procurement Process at the District Head Quarters	Carried out an audit of PHC activities in Bbaale HC IV
	Audited 12 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	
	Audit utilisation of UPE funds in 30 government primar	
<i>Travel inland</i>		2,090
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,263	2,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,263	2,090

Vote: 523 Kayunga District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs 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

<i>Wage Rec't:</i>	3,846,505	3,908,186
<i>Non Wage Rec't:</i>	621,352	621,352
<i>Domestic Dev't:</i>	614,772	614,772
<i>Donor Dev't:</i>		
Total	5,375,412	5,375,412

Vote: 523 Kayunga District

2015/16 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 over expenditure in the quarter because assorted stationary was procured and paid centrally for all departments and Lower Local Governments.

Vote: 523 Kayunga District**2015/16 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>Procurement of one Generator, screen & DVD fridge, laptop and fans</p> <p>Procurement of two sets of executive chairs at the district headquarters</p> <p>Staff welfare improved.</p> <p>Payments for administrative expenses (stationary, welfare</p>	<p>Monitored public funded projects/ programmes & service delivery in the LLGs of Kitimbwa, Kayonza, Galiraya, Bbaale, Nazigo & Busaana to ascertain efficiency in the utilisation of government & donor funded activities for the intended priorities</p> <p>Government</p>		
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Vote: 523 Kayunga District**2015/16 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

allowances, airtime, and newspapers) made.

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.

Extension of internet to 15 offices at the district headquarters

Maintenance of CAOs vehicle

Creation and operationalisation of town boards in Kangulumira, Kayonza, Galiraya, Busaana, Kitimbwa and Nazigo

Performance agreements conducted with in charge HC IV's, SAS, Headteachers & Deputy headteachers of secondary schools.

Prepared and submitted annual & quarterly performance agreements to the MoPS

Mentoring of district & LLG staff in different aspects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Establishment of land management offices at the district headquarters

Sensitise tax payers about the importance of tax payment in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Contributed to autonomous institutions like ULGA

Engraved all government assets

Vote: 523 Kayunga District

2015/16 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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Ia. Administration

at the district headquarters

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,000	1,977	39.5%
221008 Computer supplies and Information Technology (IT)	2,800	3,217	114.9%
221009 Welfare and Entertainment	3,400	2,846	83.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	18,489	924.5%
221012 Small Office Equipment	1,000	621	62.1%
221017 Subscriptions	2,500	2,000	80.0%
224004 Cleaning and Sanitation	2,000	1,045	52.3%
227001 Travel inland	23,232	30,837	132.7%
227004 Fuel, Lubricants and Oils	31,200	22,454	72.0%
228002 Maintenance - Vehicles	8,500	440	5.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	84,132	<i>Non Wage Rec't:</i> 83,926	<i>Non Wage Rec't:</i> 99.8%
<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	84,132	Total 83,926	Total 99.8%

Output: Human Resource Management

0

There was over performance because staff were recruited to fill vacant positions in the Production department and an end of year party was prepared for the staff.

Vote: 523 Kayunga District**2015/16 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>Paid salaries for traditional staff, health workers, Teachers and Political leaders.</p> <p>Updated Payroll for all staff at the district headquarters and all cost centres</p> <p>Payroll & pay slips 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>All vacant posts declared to DSC</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>Conducted monthly radio talk shows/spots to popularize the client charter Undertake a 5 day learning and exchange exposition in Uganda</p>	<p>Paid salaries for traditional staff, health workers, Teachers and Political leaders in Kayunga District</p> <p>Updated Payroll for all staff in the district headquarters at Ministry of Public Service-Kampala.</p> <p>Carried out data capture and approval of the</p>		
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Vote: 523 Kayunga District**2015/16 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

for district leaders; technical staff and political staff to identify strategic areas of good practice

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 and registry staff at District and sub county in performance planning and management

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

Trained 20 users for 5 days on district-wide HRIS (DHO, DHMTs, CAO, PPO, Records Assistants, Information Officer, Statistician, Planner & Data entry clerk) (TA-facilitators)

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

Establish internet based data sharing of HRIS for all departments

Expenditure

211101 General Staff Salaries	388,651	121,179	31.2%
221009 Welfare and Entertainment	7,000	5,180	74.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	75.0%
227001 Travel inland	16,000	3,873	24.2%

Vote: 523 Kayunga District**2015/16 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

<i>Wage Rec't:</i>	388,651	<i>Wage Rec't:</i>	121,179	<i>Wage Rec't:</i>	31.2%
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	15,053	<i>Non Wage Rec't:</i>	45.6%
<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	421,651	Total	136,232	Total	32.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Support staff to go for further training in certified institutions)	Yes (Sponsored 3 staff for long term trainings at the Uganda Management Institute & team business school in Kampala)	#Error	There was over expenditure in thisd quarter than what had been budgeted for because most of the activities of the first quarter were implemented and funded for in this second quarter.
No. (and type) of capacity building sessions undertaken	3 (Capacity building in land management issues)	0 (The activity wasnot implemented)	.00	
Non Standard Outputs:	Study tour organised for the finance and administration Study tour for district councillors Health workers trained in customer care & public relations. 5 technical staff sponsored for long & short term courses at different higher institutions of learning.	Organised a training for the district councillors in community mobilisation skills at the district hedquarters- Ntenjeru ward		

Expenditure

221003 Staff Training	10,000	5,350	53.5%
221014 Bank Charges and other Bank related costs	500	86	17.3%
227001 Travel inland	28,081	12,891	45.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	46,581	<i>Domestic Dev't:</i>	18,327
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	46,581	Total	18,327
			39.3%

Output: Public Information Dissemination

0 N/A

Vote: 523 Kayunga District**2015/16 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 2015-16 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 profile 2015/16 updated and published</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>Subscription for internet paid</p> <p>Routine coverage & dissemination of news about the district activities & functions done.</p> <p>Announcements on various activities / programmes ran from media houses in Kayunga and Kampala.</p> <p>Internet for both voice and data communication extended to finance, procurement, planning unit & district executive offices at District headquarters</p>	<p>Mandatory notices about 2015-16 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 D</p>		
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Vote: 523 Kayunga District**2015/16 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*Expenditure*

221001 Advertising and Public Relations	1,000	500	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	800	80.0%	
222003 Information and communications technology (ICT)	500	290	58.0%	
227001 Travel inland	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	2,590	51.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	2,590	51.8%	

Output: Local Policing

Non Standard Outputs:	Payment of allowances to Security guards at the District H/Quarters.	Payment of allowances made to a security guard for guarding the offices at the District headquarters, Ntenjeru ward	0	N/A
		Security meeting held at the District headquarters- Ntenjeru & discussed issues related to security during the christmas period.		

Expenditure

227001 Travel inland	2,000	940	47.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	940	47.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	940	47.0%	

Output: Information collection and management

Non Standard Outputs:	Routine coverage & dissemination of news about the district activities & functions	Routine coverage & dissemination of news about the district activities & functions at the district headquarters (Ntenjeru ward)	0	There wa over performance because the radio talkshow was funded by the water sector & jointly carried out by information & water sector.
	Coordinate the district sponsored radio / T.V programs	Organised 4 radio talkshows sponsored by the district at radio Saut-Kayunga		
	Production of news letters about the District achievements	Printed pocket booklets about the district		

Vote: 523 Kayunga District**2015/16 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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Ia. Administration*Expenditure*

227001 Travel inland	5,000	1,000	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,000	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,000	20.0%	

Output: Procurement Services

0 N/A

Non Standard Outputs:	<p>Advertisements made for existing tenders in newspapers , District website & notice boards at the District headquarters .</p> <p>Procurement workplan prepared at the district headquarters</p> <p>300 bid and contract documents prepared at the district headquarters</p> <p>3 pre-bid meetings held at the district headquarters</p> <p>Procurement of stationery at the district headquarters</p> <p>Preparation and submission of workplan and quarterly reports</p> <p>Extension of LAN to PDU at the district headquarters</p> <p>Evaluated 300 bids at the district headquarters</p>	<p>Advertisements made for existing tenders, open bidding for supply of heifers in vision papers , Kampala , District website & notice boards at the District headquarters(Ntenjeru ward).</p> <p>Procurement workplan prepared at the district headquarters (Nt</p>
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Expenditure

221001 Advertising and Public Relations	4,000	1,350	33.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,000	1,350	11.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,000	1,350	11.3%	

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Vote: 523 Kayunga District**2015/16 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

No. of motorcycles purchased	0 (NA)	0 (N/A)	0	N/A
No. of vehicles purchased	0 (NA)	1 (Repaired and serviced CAO's vehicle from Kampala)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

231004 Transport equipment	9,000	3,370	37.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,000	<i>Domestic Dev't:</i> 3,370	<i>Domestic Dev't:</i> 37.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,000	Total 3,370	Total 37.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2015 (2015/2016 Annual performance contract report and submitted to MoFED)	30/9/2015 (2015/2016 Annual performance contract report was submitted to MoFED.)	#Error	The reason for over expenditure is that the funds earmarked for holding of the budget conference had been split into four quarters yet this activity was done once in Second quarter, leading to an over expenditure.
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Vote: 523 Kayunga District**2015/16 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

Non Standard Outputs:	Budget conference for 2016/2017 conducted at the district headquarters	Staff salaries were paid for the six months of July 2015 to December 2015.
	Preparation of quarterly Budget performance reports	Budget conference for 2016/2017 was conducted at the district headquarters.
	Preparation of Budget frame work paper 2016/2017	Budget frame work paper 2016/2017 was prepared, printed, bound and submitted to the Minist
	70 Budget Books(2015/2016) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2016/2017.	
	Staff trained on the new updates in the budget preparartion using OBT at the district headquarters. Headteachers for both Primary and Secondary trained in Basic Book keeping and financial management for government funds.	

Expenditure

211101 General Staff Salaries	75,462	61,499	81.5%
221011 Printing, Stationery, Photocopying and Binding	4,000	5,733	143.3%
222003 Information and communications technology (ICT)	2,200	1,000	45.5%
227001 Travel inland	27,500	19,071	69.3%
227004 Fuel, Lubricants and Oils	18,000	15,069	83.7%
228001 Maintenance - Civil	1,000	190	19.0%
228002 Maintenance - Vehicles	6,000	4,318	72.0%
221009 Welfare and Entertainment	3,500	1,400	40.0%
Wage Rec't:	75,462	Wage Rec't: 61,499	Wage Rec't: 81.5%
Non Wage Rec't:	70,520	Non Wage Rec't: 46,781	Non Wage Rec't: 66.3%
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	145,982	Total 108,279	Total 74.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	34500000 (UGX 34,500,000 collected from Local Service Tax in the sub counties of	42209000 (UGX 42,209,000 was collected from Local Service Tax from both salaried	122.34	Political interference has greatly affected Revenue collections
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Vote: 523 Kayunga District**2015/16 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

	kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)	staff and business community in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.)		from Tax parks and landing sites following His Excellency the Presidents' directives on the new management of these Revenue sources.
Value of Other Local Revenue Collections	150000000 (150,000,000 collected from other revenue sources from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	93763255 (UGX 93,763,255/= has so far been collected from other Local Revenue sources otherthan the LST and LHT from kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	62.51	
Value of Hotel Tax Collected	5000000 (2,000,000 collected as 35% from the LLGs of Kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya)	116526 (Shs 116,526/= was collected from Local Hotel Tax.)	2.33	
Non Standard Outputs:	Valuation of 1,500 properties carried out in the sub counties of kayunga, Kangulumira, kayonza, Kitimbwa, bbaale, Busaana, Nazigo and Galiraaya.	We have sensitised and carried out Valuation of 153 properties carried in the sub counties of Kangulumira, kayonza, Kitimbwa, Busaana, Nazigo		
	Demand notices issued and follow-ups carried out on non-payment of property rates.	Demand notices were issued and follow-ups carried out on non-payment of property rates in the sub counties o		

Expenditure

221002 Workshops and Seminars	3,000	3,000	100.0%
221009 Welfare and Entertainment	1,500	500	33.3%
221011 Printing, Stationery, Photocopying and Binding	20,000	7,000	35.0%
227001 Travel inland	9,100	4,203	46.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,600	14,703	43.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,600	14,703	43.8%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4/2016 (Draft Budget and Annual workplan presented to Council on 15/4/2016.)	15/4/2016 (To be approved in quarter 4)	#Error	We still have a challenge by our HoDs to adopt to the new budget process and timetable.
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Vote: 523 Kayunga District**2015/16 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

Date of Approval of the Annual Workplan to the Council	25/2/2016 (2016/2017 Annual District Work plan approved on 25/2/2016 at District Headquarters.)	25/2/2016 (To be approved in quarter 3)	#Error	
Non Standard Outputs:	Budget conference conducted at the district headquarters	Budget conference was held at the district headquarters in November 2015		
	Preparation of quarterly Budget performance reports	Prepared and submitted the Q1 quarterly Budget performance reports to the PS/ST		
	Preparation of Budget frame work paper			
	70 Budget Books(2014/2015) printed and Bound. Data collected from the sub counties of Busaana, Kitimbwa, galiraaya,Nazigo,Bbaale, kayonza,kayunga and Busaana to guide the finalisation of Budget estimates for FY 2015/2016.	We printed and bound 70 Budget Books(2015/2016) Data was also collected from the sub counties		
	Staff trained on the new updates in the budget preparation using OBT at the district headquarters			

Expenditure

221002 Workshops and Seminars	10,000	8,360	83.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 8,360	<i>Non Wage Rec't:</i> 55.7%
<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	15,000	Total 8,360	Total 55.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Final Accounts for 2015/16 submitted to Auditor General's office- Jinja on 30/9/15)	30/9/2015 (Final Accounts for 2015/16 were prepared and submitted to Auditor General's office- Jinja on 30/9/15)	#Error	The sub county staff are still a problem to the department. Despite several support in preparation of end of year Accounts, they are reluctant to have the reports prepared and submitted to Auditor General in time.
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Vote: 523 Kayunga District

2015/16 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

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.	We carried quarterly 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.	We also procured Books of Accounts.
	-Re-orient Headteachers for both primary and Secondary schools including their Bursars in basic Book keeping and Financial management.	-Besides that we re-orient

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	240	20.0%
227001 Travel inland	10,800	8,861	82.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	9,101	75.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	9,101	75.8%

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

0 Nil

Vote: 523 Kayunga District

2015/16 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 Salaries for both local staff & political leaders</p> <p>Payment of Salary and Gratuity to elected leaders at the district Headquarters</p> <p>Payment of Monthly allowances to elected District councillors</p> <p>Maintenance of office equipments at the district headquarters</p> <p>Maintainance of the Vehicles,Computers</p> <p>Procurement of office furniture at the district headquarters</p> <p>Procurement of small equipement</p> <p>Administrative expenses i.e allowances on official duties and airtime At the District Headquarter</p> <p>Mobilisation and feed back to community from district council.</p> <p>Mentoring Lower Local Councils at their repsective LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.</p> <p>Carry out 10 Monitoring visitrs for service deliovery in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kabngulumira, Kayunga SC and Katyunga TC.</p> <p>Conduct trainings of LLC on rules of proceedure for councils , Bye-Laws and ordinances.</p> <p>Procurement of stationary at the district headquarters.</p> <p>Procueremnt of fuel</p>	<p>Salaries for both local staff & political leaders paid at District Headquart</p> <p>Gratuity to elected leaders at the district Headquarters paid</p> <p>Official and field Monthly allowances</p>		
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Vote: 523 Kayunga District

2015/16 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	169,950	83,677	49.2%
211103 Allowances	96,711	33,718	34.9%
212103 Pension for Teachers	171,762	160,518	93.5%
212105 Pension and Gratuity for Local Governments	246,781	61,695	25.0%
213004 Gratuity Expenses	140,213	8,815	6.3%
221008 Computer supplies and Information Technology (IT)	1,507	1,000	66.4%
221009 Welfare and Entertainment	6,000	5,792	96.5%
221011 Printing, Stationery, Photocopying and Binding	2,400	1,909	79.5%
221012 Small Office Equipment	3,400	1,000	29.4%
222001 Telecommunications	6,813	3,660	53.7%
227001 Travel inland	25,598	10,558	41.2%
227004 Fuel, Lubricants and Oils	33,800	26,581	78.6%
228002 Maintenance - Vehicles	9,958	1,921	19.3%
<i>Wage Rec't:</i>	169,950	<i>Wage Rec't:</i> 83,677	<i>Wage Rec't:</i> 49.2%
<i>Non Wage Rec't:</i>	744,943	<i>Non Wage Rec't:</i> 317,168	<i>Non Wage Rec't:</i> 42.6%
<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	914,893	Total 400,844	Total 43.8%

Output: LG procurement management services

0 Nil

Non Standard Outputs:	Held 36 contracts committee meetings to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters	14 contracts committee meetings held to approve procurement work plan, procurement procedures, award of contracts and approval of contract agreements at the District headquarters
	Preparation and submission of reports to PPDA	PPDA reports prepared and submitted.
	Prepaation of requests for clearance of contracts from the solicitor general	Requests for clearance of contrac
	Procurement of stationery and airtime	

Expenditure

221009 Welfare and Entertainment	400	500	125.0%
221011 Printing, Stationery, Photocopying and Binding	500	1,250	250.0%
227001 Travel inland	4,665	4,010	86.0%

Vote: 523 Kayunga District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,865	<i>Non Wage Rec't:</i>	5,760	<i>Non Wage Rec't:</i>	98.2%
<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	5,865	Total	5,760	Total	98.2%

Output: LG staff recruitment services

0 Nil

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

Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%
211103 Allowances	4,800	3,680	76.7%
221004 Recruitment Expenses	25,202	15,896	63.1%
221011 Printing, Stationery, Photocopying and Binding	1,120	850	75.9%
222001 Telecommunications	4,320	1,337	30.9%
227001 Travel inland	5,000	2,747	54.9%

Vote: 523 Kayunga District**2015/16 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

<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	37.0%
<i>Non Wage Rec't:</i>	44,892	<i>Non Wage Rec't:</i>	24,510	<i>Non Wage Rec't:</i>	54.6%
<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	69,228	Total	33,510	Total	48.4%

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
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)	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)	100.00	
Non Standard Outputs:	Not Applicable	Not Applicable		

Expenditure

227001 Travel inland	4,600	13,402	291.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	13,402
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,036	Total	13,402
			Total
			166.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports discussed at the District H/Quarters.)	4 (PAC reports discussed at the District H/Quarters.)	100.00	Nil
No. of Auditor Generals queries reviewed per LG	6 (Auditor generals queries reviewed At the district head quarters)	3 (Auditor generals queries reviewed At the district head quarters)	50.00	
Non Standard Outputs:	Held 4 PAC meetings at the District headquarters.	Held 3 PAC meetings at the District headquarters.		

Expenditure

221009 Welfare and Entertainment	1,255	705	56.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	3,555	355.5%
227001 Travel inland	10,841	10,163	93.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,096	<i>Non Wage Rec't:</i>	14,422
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,096	Total	14,422
			Total
			110.1%

Output: LG Political and executive oversight

0 Nil

Vote: 523 Kayunga District**2015/16 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:	Held 12 executive committee meetings at District H/Quarters. Carried out 4 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga T/C Held 6 council meetings at the district headquarters Servicing and maintenance of the Chairmans Vehicle	Held 7 executive committee meetings at District H/Quarters. Carried out 4 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
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Expenditure

282101 Donations	8,000	1,000	12.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,833	1,000	<i>Non Wage Rec't:</i> 3.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	32,833	1,000	Total 3.0%

Output: Standing Committees Services

		0	Nil
Non Standard Outputs:	Held 6 standing committee meetings at the District H/Quarters. Held 6 business committee meetings at the district headquarters	Held 3 standing committee meetings at the District H/Quarters. Held 4 business committee meetings at the district headquarters	

Expenditure

211103 Allowances	23,400	14,940	63.8%
221009 Welfare and Entertainment	5,200	1,800	34.6%
221011 Printing, Stationery, Photocopying and Binding	2,600	674	25.9%
227001 Travel inland	3,800	3,979	104.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,000	21,393	<i>Non Wage Rec't:</i> 61.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	35,000	21,393	Total 61.1%

Vote: 523 Kayunga District

2015/16 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: District Production Services

1. Higher LG Services

Output: District Production Management Services

0

The Department still has gaps of human resource especially at sub-county level. Mobility of staff in the field is still a challenge. Inputs supplied by OWC - NAADS still inadequate.

Vote: 523 Kayunga District**2015/16 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>Preparation and submission of 4 quarterly budget performance reports (Form B) at the district headquarters</p> <p>Payment of salary for staff at the district headquarters and Agriculture extension workers</p> <p>4 departmental meetings & 12 HODs meetings conducted at the district level.</p> <p>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.</p> <p>Support and offer technical 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.</p> <p>Supervise Operationa Wealth Creation (OWC) activities in the district.</p> <p>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..</p> <p>Procurement of office stationary and office supplies.</p> <p>Coordinate the preparation of Bills of quantities for works and specifications for supplies to the department, district quarters.</p> <p>Monitor and supervise the performance of four Higher Level Farmers' Organisations.</p>	<p>Prepared and submitted quarterly budget performance reports (Form B) for Quarter 1&2 at the district headquarters</p> <p>Paid salaries for staff at the district headquarters and Agriculture extension workers for 6 months. Recruited and deployed 8 former NAAD</p>		
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Vote: 523 Kayunga District**2015/16 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

Repair and maintain departmental vehicles and machines.

Conduct inspection, monitoring and evaluation of Operation Wealth Creation Activities.

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	202,852	58,795	29.0%
221008 Computer supplies and Information Technology (IT)	1,000	591	59.1%
221011 Printing, Stationery, Photocopying and Binding	263	212	80.6%
227001 Travel inland	8,594	4,548	52.9%
<i>Wage Rec't:</i>	202,852	<i>Wage Rec't:</i> 58,795	<i>Wage Rec't:</i> 29.0%
<i>Non Wage Rec't:</i>	10,037	<i>Non Wage Rec't:</i> 5,350	<i>Non Wage Rec't:</i> 53.3%
<i>Domestic Dev't:</i>	0	<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	212,890	Total 64,145	Total 30.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	Unpredictable weather conditions, Prevalence of crop pests and diseases, fake agro inputs in the community, expensive agriculture inputs, price fluctuations of agricultural commodities at farm level.
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Vote: 523 Kayunga District**2015/16 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>Conducted 4 pest and disease surveillance field visits in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kanguluiru and Kayunga town council.</p> <p>Conducted 8 plant clinics in 8 subcounties of Kangulumira, Nazigo, Kayonza, Bbaale, Kitimbwa, Busaana, Nazigo and Kayunga.</p> <p>Conducted 18 technical guidance and backstopping field visits in the sub-counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kangulumira and Kayunga town council.</p> <p>Supervised the 35,000 coffee trees rehabilitation and establishment of new coffee gardens in Kangulumira, Nazigo, Kayunga, Busaana, and Kitimbwa sub-counties and Kayonza Town Council.</p> <p>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.</p> <p>4 monthly sector planning meetings conducted Supervised the performance of community coffee nurseries in the LLGs of Kangulumira, Nazigo, Kayunga, Kayunga T/C, Busaana, Kitimbw and Kayonza.</p> <p>29,873 elite coffee seedlings procured and distributed to 66 households in 7LLGs of Kangulumira, Nazigo, Kayunga s/c, Kayunga Town council, Busaana, Kitimbwa, Kayonza.</p> <p>Supervise banana and cassava multiplication gardens in 7 LLGs.</p>	<p>Conducted 2 pest and disease surveillance field visit to Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, Kayunga town council and Kangulumira s/cs</p> <p>Supervised the 10,000 coffee trees rehabilitation and establishment of new coffee gardens</p>		
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Vote: 523 Kayunga District**2015/16 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*Expenditure*

227001 Travel inland	12,798	5,099	39.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	16,798	5,099	30.4%	
<i>Domestic Dev't:</i>	9,888	0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	26,686	5,099	19.1%	

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.)	1650 (livestock Inspected (Cows, Goats, pigs & Sheep) slaughtered in Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kayunga T/C, Busaana, Kayunga S/c and Kangulumira sub-counties)	49.25	Livestock theft in the communities of Bbaale, Galiraya and Kayonza. Fake veterinary drugs in the vet-shops.
No of livestock by types using dips constructed	0 (NA)	0 (N/A)	0	Drought has started in the cattle corridor and animals move long distances to access water. Tsetse flies are still prevalent along river shores.
No. of livestock vaccinated	50 (Vaccinated 50 pets (dogs and cats) in LLGs)	27 (Pets (dogs and cats) were vaccinated in Kayunga Town Council (10), Kayunga s/c (7), Bbaale (4) and Nazigo s/c (6).)	54.00	

Vote: 523 Kayunga District**2015/16 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>Procurement of semen straws (friesian, gaunsey, jursey, short horn) and insemination of 400 Cows and heifers, 400 doses of synchronate hormone, and 200 litres of nitrogen in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC</p> <p>Conduct 4 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-counties of Kangulumira, Nazigo, Bbaale and Galiraya.</p> <p>27 Technical assessment visits of agro- suppliers of veterinary drugs in the community for quality assurance in Kayunga Town Council, Nazigo trading centre, Kangulumira trading centre, Kitimbwa trading centre, and Bbaale trading centre.</p> <p>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.</p> <p>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.</p> <p>Trained 1,080 livestock farmers in herd records management in Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, kayunga, Nazigo, Kangulumira sub-counties and Kayunga Town</p>	<p>Conducted 2 sector meetings at Ntenjeru parish, Kayunga Town council.</p> <p>Conduct 773 meat inspection visits all the Sub-counties Galiraya, Bbaale, Kayonza, Kitimbwa ,Kayunga T/C, Kayunga S/c, Busaana , Nazigo and Kangulumira</p> <p>Conducted 24 disease survi</p>		
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Vote: 523 Kayunga District**2015/16 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

Council.

Procurement and Distribution of 60 heifers under Luweero Rwenzori Development Programme (LRDP) to community groups in Bbaale, Kayonza, Kitimbwwa, Kayunga, Nazigo and Kangulumira Sub counties

Procurement and distribution of 1500 broiler chicks and feeds under LRDP to groups in Kayunga TC.

Procure 50 exotic piglets (combraugh, large white and landrace breeds) to groups Busaana and Kayunga sub-counties.

Supported groups under LRDP i.e.
 Amagezigo Kisumuluzo Farmers
 Kewerimidde Farmers Group
 Tweyambe group
 FAL group Sokoso
 Tukwatire wamu Namalere Development
 Misanga Abalema Twegate Development Group
 Abataka Abagalana Development Association
 Tangoye Nigiina Women's Group
 Abataka Womens group
 Akutwala Ekiro Omusima
 Bukedde Women's Group
 Kawolokota East mireembe ngalo
 Zinunula Omunaku farmers group
 Kafumba kyowamuno kweterekera development group
 Namanoga farmers development assooiation
 Nakyesa veterans group
 Nakyesa VHT development group
 Balisanga Bukadde Tweekembe Farmers group
 Mukama Asobola Village Savings & Loan Association
 Biyinzika Development Group
 Kitimbwa Para Social Workers Association

Vote: 523 Kayunga District

2015/16 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

- Agali Awamu Women and Men's Group
- Bakuseka Majja Development Group
- Mansa A Development group
- Kitatya Farmers's Development Association
- Hebron Development Group
- Twekembe Women's Group
- Twekembe Busaana Health Workers Development Association (TBHWDA)
- Kabaseke Kyayaaye Mixed Group
- Sibyangu Farmers Group
- Akwata Empola Development Group
- Kasota Kewerimidde Farmers Group
- Kitala Farmers Group
- Zibulattudde Farmers Group
- Rural Rise
- Tulirabiraawo Farmers Group

- Kwagalana Women's group
- Kyosiga Women's group
- Zibula atudde Youth group
- Youth with a mission
- Gayaza Women's group
- Budooda Boat transporters
- Junior Hebrews Nazigo Group

- Kisega Parents and Children with Disabilities Association
- Bukeeka Konooweka Development Group
- Kamuli Nakatundu Youth Development Association
- Tweyambe Women's Group
- Kisega Kewerimidde Development Group
- Kwata Kumunno Development Group
- Ganyana Development group
- J.K plantation project
- Winners Group
- Exclusivive and differently able children initiative
- Twezimbe Development group
- Okwegatta gemanyi Development group
- Obumu Association
- Veterans Association
- Mutima Youth Development group
- Kireba Ntooke group
- Namagabi Ceremonial Servics Association

Vote: 523 Kayunga District**2015/16 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

Tusekimu Developmnet Group
 Kyambogo Womens Group
 Golden Star Youth Development Group
 Kayunga Moslem Development Association

Youth the Christ Association
 Kisakyamukama Development Group
 Nezikpokolima Development group
 Ntenjeru B Youth Development Group
 Kisawo saving and Credit Society
 Set free Development Group
 Wabitoty Development Group
 Mukisa group Nakaliro
 Tukolebukozzi bukoozi group
 Kisawo Group
 Mukama Afayo Development Group
 Sibyangu Mixed Group

Ndeeba Women Development Group
 Assoni Kaggwa Women SACCO
 Kayunga North Spare Parts group

Expenditure

224006 Agricultural Supplies	155,728	3,500	2.2%
227001 Travel inland	15,220	3,771	24.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,220	<i>Non Wage Rec't:</i> 3,771	<i>Non Wage Rec't:</i> 20.7%
<i>Domestic Dev't:</i>	155,728	<i>Domestic Dev't:</i> 3,500	<i>Domestic Dev't:</i> 2.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	173,948	Total 7,271	Total 4.2%

Output: Fisheries regulation

Quantity of fish harvested	2340 (2000 Tonnes of fish harvested from All the 19 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c).	874 (Tonnes of fish harvested from 5 landing sites on L. Kyoga, (Galiraya S/C), R. Nile (Galiraya, Bbaale & Kayonza S/c) have been captured	37.35	Illegal fishing has increased as a result of suspension of BMUs these have been grassroot monitors. Lawlessness as a result of political interference in the sector. Hyiegin and sanitation at landing
	Data will capture Nile perch, Tilapia and silver fish (mukene)	Data captured Nile perch, Tilapia and silver fish (mukene))		

Vote: 523 Kayunga District**2015/16 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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4. Production and Marketing

No. of fish ponds stocked	10 (Fish ponds stocked with 45,000 fish fry in kangulumira, Kayunga T/C, busaana and Nazigo sub counties)	3 (2 fishponds constructed at kamuli (kangulumira) and one pond in Nazigo s/c.)	30.00	sites, markets fish transport vehicles is a challenge.
No. of fish ponds construsted and maintained	5 (Construction of 5 fish ponds in Nazigo, Kangulumira and Kayunga sub-counties. -Fish sampling and harvesting nets, and fry net procured.)	3 (Fish ponds in Nazigo (1) and Kangulumira sub-counties (2) for private individuals -Fish sampling and harvesting nets, and fry net not yet procured.)	60.00	

Vote: 523 Kayunga District**2015/16 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>Procurement, installation and stocking of 5 cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish -Busaana sub county and Kawongo Landing site by district local government, 15,000 fish fingerings, 600kg of aquastart feeds and 5 cages of the same size by private farmers.</p> <p>Monitor and supervise the performance of fish cages and fish ponds in Galiraya, Kayunga, Nazigo, Kangulumira, Busaana sub-counties.</p> <p>Guide and train 13 BMU committees in Galiraya SC</p> <p>Participate in 2 Lake kyoga inter District meetings.</p> <p>Hold 12 trainings on pond and cage fish farming in Galiraya, Bbaale, Kayonza, Busaana, Nazigo, Kayunga and Kangulumira SC</p> <p>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.</p> <p>Licencing of 6 fish transport vehicles.</p> <p>Inspection of 14 markets selling fish in the District.</p> <p>Inspected. 8 Vehicles transporting fish,. 67 fish smoking kilns.in Bbaale & Galiraya SC</p> <p>Hold 4 staff meetings at the District headquarters on a quarterly basis.</p> <p>Mentor Five groups in fish quality assurance measures.</p>	<p>Procured, installed and stocked 4 fish cages (each 2.5x2.5x2.5 cu.metres) in Kasana parish - Busaana sub county under PMG and LRDP with 12,0000 fish fingerlings.</p> <p>Monitored and supervised the performance of fish cages and fish ponds in Busaana, Kayunga</p>		
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Vote: 523 Kayunga District**2015/16 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

Construction and stocking of 10 fish ponds of 800M2 each and stocking them with 35,000 fish fingerlings. 5 fish ponds will be supported by LRDP and others by individual farmers.

Procurement of fry nets, pond sampling and harvesting nets.

Supported groups under LRDP i.e.
Sisimuka Development Group
Kimanya fish youth project
Bivamuntuyo River Nile Development Association

Agali Awamu Association
Kizawula young farmers Association

CELAC Kayunga

Expenditure

224006 Agricultural Supplies	46,555	15,980	34.3%
227001 Travel inland	12,258	4,492	36.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,258	<i>Non Wage Rec't:</i> 4,492	<i>Non Wage Rec't:</i> 33.9%
<i>Domestic Dev't:</i>	46,555	<i>Domestic Dev't:</i> 15,980	<i>Domestic Dev't:</i> 34.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	59,813	Total 20,472	Total 34.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	250 (Treated tsetse fly traps deployed along R. Nile)	100 (Treated tsetse fly traps deployed along R. Nile)	40.00	There is prevalence of tsetse flies along River Nile and Sezibwa. Mobilization and equipping bee keepers to step up their production, value addition and access markets is still a challenge. Hygiene, sanitation and adulteration in honey harvesting.
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Vote: 523 Kayunga District**2015/16 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>Conduct entomological monitoring in 70 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.</p> <p>Conduct 12 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimbwa and Nazigo sub counties.</p> <p>Conduct 24 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 sub-counties of Kangulumira, Kayonza, Kayunga, Nazigo, Busaana, Kitimbwa, Galiraya and Bbaale.</p> <p>Conduct 8 supervision visits to the performance of the 'queen rearing centre' at Kyato II village of kayonza sub-county.</p> <p>Training of commercial beekeepers in processing of beeswax and other bee hive products.</p> <p>Conduct 8 demonstrations on post honey harvesting and handling in Galiraya,Bbaale,Kayonza,Kayunga,Kitimbwa and Nazigo sub counties.</p> <p>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.</p> <p>Procurement of 100 langstroth hives and 15 sets of honey harvesting equipment to support four farmer groups in Galiraya, Kayonza and Bbaale SCs under 55% PMG</p>	<p>Conducted entomological monitoring in 32 Field monitoring sites in Nazigo ,Kangulumira, Busaana, Kayonza, Galiraya and Bbaale subcounties.</p> <p>Conducted 5 demonstrations on post honey harvesting and handling in Galiraya, Bbaale, Kayonza, Kayunga, Kitimb</p>		
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Vote: 523 Kayunga District**2015/16 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

and LRDP.

Procurement of tsetse trapping nets, Kayunga Sc

Supported groups under LRDP i.e. Akalya Amagwa

Beits Association

Expenditure

224002 General Supply of Goods and Services	0	7,500		N/A
224006 Agricultural Supplies	31,500	8,000		25.4%
227001 Travel inland	11,731	2,990		25.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,731	2,990	Non Wage Rec't:	17.9%
Domestic Dev't:	31,500	15,500	Domestic Dev't:	49.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	48,231	18,490	Total	38.3%

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

No of businesses issued with trade licenses	1500 (Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in all the 9 LLGs)	570 (Targeted Retail shops, wholesale shops, saloon operators, Restaurants, Agro input shops and hardware shops, agro processing machines in Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira S/cs)	38.00	Mobilization of business community is difficult, people have little time to attend sensitization meetings. People still have mistrust in SACCOs and produce Cooperatives.
No of businesses inspected for compliance to the law	200 (Target are petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in all the 9 LLGs)	100 (Targeted petrol stations, shops, processing machines, produce shops, Agro input shops, Financial institutions in the 8 LLGs; Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga T/C, Busaana, Nazigo and Kangulumira S/cs)	50.00	Taxation policy is hindering survival and growth of SMEs. No transport to fieldstaff.

Vote: 523 Kayunga District**2015/16 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

No. of trade sensitisation meetings organised at the district/Municipal Council	9 (Meeting with SACCOs, Higher level farmers' organization, Local Economic Development actors, District level LED Forum and LED investment committees)	12 (Held 10 meeting with 8 SACCOs (4 special general Meetings in Kirindi Growers' Cooperative Society in Nazigo s/c and Kangulumira SACCO in Kangulumira s/c), and 5 executive meetings (Nazigo SACCO, Kangulumira SACCO, Busaana SACCO, Sezibwa Taxi Hire Cooperative Society in Kayunga T/c and Bugerere Dairy Cooperative society in Bbaale s/c). Held an LED consultative meeting with Makerere University School of Women and Gender Studies on Gender and LED in Kayunga District. 1 Meeting held with District level LED Forum.)	133.33	
No of awareness radio shows participated in	2 (Participate in 2 radio talk shows and community megaphones in rural growth centers)	2 (Participated in two radio talk shows on Sauti (105.5 fm) and community megaphones in rural growth centers)	100.00	

Vote: 523 Kayunga District**2015/16 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>Procured 3 maize shellers and 3 engines to Nezikokolima Produce and marketing association, Nnongo village, Namulaba parish, Kitimbwa sub-county.</p> <p>Rention paid on renovation of Kangulumira Area cooperative entreprise building for certification by UNBS.</p> <p>Supported groups under LRDP i.e. Assoni Kaggwa Women SACCO Kayunga North Spare Parts group</p>	<p>Two LED Executive Committee meetings held at Ntenjeru parish, Kayunga Town council</p> <p>8 Technical backstopping offered to 8 Economic actor organisations (Kangulumira Area Cooperative Enterprise, Kangulumira women Enterprise Development Association, Kyampi</p>
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Expenditure

224006 Agricultural Supplies	20,000	10,000	50.0%
227001 Travel inland	6,300	2,878	45.7%

Vote: 523 Kayunga District**2015/16 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,300	<i>Non Wage Rec't:</i>	2,878	<i>Non Wage Rec't:</i>	45.7%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	50.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,300	Total	12,878	Total	49.0%

Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (Kangulumira Area Cooperative Enterprise, Bugerere Dairy Cooperative Society, Katikanyonyi Farmers' Produce and Marketing Association, Nezikokolima farmers' produce and Marketing Association in Nnongo)	1 (Kangulumira Area Cooperative Enterprise in angulumira s/c soon through with UNBS registration requirements.)	25.00	The workload is too much for the machines. We need to plan for high powered machines to handle the volume of the produce. High costs of fuel used in the processing of produce.
No. of enterprises linked to UNBS for product quality and standards	2 (KACE (Kangulumira Area Cooperative Enterprise), Kayonza- kitimbwa beekeepers association,)	4 (Kangulumira Area Cooperative Society (KACE) in Kangulumira s/c. Kayonza-Kitimbwa Beekeepers Association has begun the UNBS quality standards certification process.)	200.00	
No of awareness radio shows participated in	0 (NA)	2 (Two radio talk shows conducted on Sauti fm)	0	
Non Standard Outputs:	Procured 2 Maize shellers with two 8 HP enginee Nezikokolima produce & farmers association -Kitimbwa SC	Monitored the performance of the 2 Maize shellers procured for Nezikokolima produce & farmers association -Kitimbwa SC		

Expenditure

224006 Agricultural Supplies	11,500	11,500	100.0%		
<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>	11,500	<i>Domestic Dev't:</i>	11,500	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,500	Total	11,500	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health*Function: Primary Healthcare*

Vote: 523 Kayunga District

2015/16 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

1. Higher LG Services

Output: Healthcare Management Services

0 Some activities were not carried out as planned because of no resources.

Vote: 523 Kayunga District**2015/16 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>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.</p> <p>Preparation and Submission of 4 quarterly budget performance reports at the District Headquarters</p> <p>4 technical supervisions carried out in the field of Malaria, HIV, Laboratory and TB</p> <p>1 planning meeting held at district headquarters</p> <p>4 EDHMT meetings held at district headquarters</p> <p>12 HMIS monthly reports submitted to MOH</p> <p>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.</p> <p>52 surveillance reports submitted to MOH</p> <p>1424 immunisation outreaches carried out in the 61 parishes in the district</p> <p>1 Vehicle and 6 motorcycles serviced on a quarterly basis at district level</p> <p>Fuel and lubricants procured for vehicles at the district level</p>	<p>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</p>		
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Vote: 523 Kayunga District**2015/16 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

2015/16 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 bilhazia 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

2015/16 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

221002 Workshops and Seminars	90,500	56,593	62.5%
221009 Welfare and Entertainment	22,254	22,981	103.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	550	22.0%
221014 Bank Charges and other Bank related costs	1,202	327	27.2%
223005 Electricity	3,400	749	22.0%
224004 Cleaning and Sanitation	2,500	1,326	53.0%
227001 Travel inland	208,459	117,017	56.1%
227004 Fuel, Lubricants and Oils	15,000	6,101	40.7%
228001 Maintenance - Civil	1,500	120	8.0%
228002 Maintenance - Vehicles	7,500	2,884	38.5%
228004 Maintenance – Other	1,500	220	14.7%
211101 General Staff Salaries	2,662,103	1,430,146	53.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	449,662	228,547	50.8%
Wage Rec't:	2,662,103	1,430,146	53.7%
Non Wage Rec't:	93,277	32,337	34.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	723,000	405,076	56.0%
Total	3,478,380	1,867,559	53.7%

Output: Promotion of Sanitation and Hygiene

0 The funds provided for the activities were inadequate.

Vote: 523 Kayunga District**2015/16 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:	36 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira	18 sanitation inspections carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira		
	- 4 radio programmes held on FM radio stations	2 radio programmes held on FM radio stations		
	- Home improvement campaigns carried out in all sub counties	- Home improvement campaigns carried out in all sub co		
	- 36 health education sessions carried out in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Kayunga TC, Busaana, Nazigo and Kangulumira			
	- 2 environmental health meetings held at district headquarters			
	- World water day and Sanitation week marked in the district			
	Inspection of food handlers carried out			
	Inspection of constructions carried out			
	Holding environmental health meetings in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC			
	Supervise VHT in all the 9 sub countie of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC			

Expenditure

227001 Travel inland	11,702	2,455	21.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,302	2,455	12.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,302	2,455	12.1%

Vote: 523 Kayunga District**2015/16 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)	80 (Percentage of all staff are trained health workers at Kayunga Hospital- kayunga town council)	100.00	N/A
Number of total outpatients that visited the District/ General Hospital(s).	47500 (Outpatients visited Kayunga Hospital)	34350 (Outpatients visited Kayunga Hospital)	72.32	
No. and proportion of deliveries in the District/General hospitals	2728 (deliveries in Kayunga Hospital)	1451 (deliveries in Kayunga Hospital)	53.19	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	1200 (patients admitted to Kayunga Hospital, Kayunga Town council)	6044 (Inpatients admitted to Kayunga Hospital, Kayunga Town council)	503.67	
Non Standard Outputs:	N/A	N/A		

Expenditure

263317 Conditional transfers for District Hospitals	132,634	65,817	49.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i> 65,817	<i>Non Wage Rec't:</i> 49.6%	
<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	132,634	Total 65,817	Total 49.6%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	0 (N/A)	0 (N/A)	0	N/A
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)	1496 (Children immunised at 4 Ngo health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	61.92	
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)	268 (Deliveries conducted at 3 Ngo health units of Namagabi, Nazigo, Kangulumira mission)	130.10	
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)	6623 (Outpatients served at 4 NGO health units of Namagabi, Nazigo, Kangulumira mission and Kangulumira Integrated)	37.87	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 523 Kayunga District**2015/16 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

263318 Conditional transfers for NGO Hospitals	29,960	14,907	49.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,960	Non Wage Rec't: 14,907	Non Wage Rec't: 49.8%	
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	29,960	Total 14,907	Total 49.8%	

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)	72 (health workers posted in 19 health units in the district (69% of approved posts) Ntenjeru health centre III)	126.32	N/A
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)	52 (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)	27.08	

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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)	41 (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)	53.95	
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)	125885 (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 - Buyobe health centre II)	41.61	

Vote: 523 Kayunga District**2015/16 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

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)	2855 (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)	52.21	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	48 (Of all villages have functional VHTs)	48 (villages with functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	13720 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	7283 (Children immunised with pentavalent vaccine in 19 Health centres and out reaches)	53.08	
Number of inpatients that visited the Govt. health facilities.	4000 (inpatients visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	2533 (inpatients that visited the 2 health centre Ivs (Kangulumira and Bbaale HC IV))	63.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	142,116	82,770	58.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	142,116	82,770	58.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	142,116	82,770	58.2%	

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

No of healthcentres rehabilitated	1 (Remodeling of Lugasa HC III for the Provision of ART services)	0 (N/A)	.00	N/A
No of healthcentres constructed	2 (2 Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)	2 (2 Patients waiting shades constructed at Lugasa HCIII and Kawongo HCIII)	100.00	
Non Standard Outputs:	Remodeling of Lugasa HC III for the Provision of ART services	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	60,000	28,485	47.5%	
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Vote: 523 Kayunga District**2015/16 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>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	60,000	<i>Donor Dev't:</i>	28,485	<i>Donor Dev't:</i>	47.5%
Total	60,000	Total	28,485	Total	47.5%

Output: Theatre construction and rehabilitation

No of theatres constructed	0 (NA)	0 (N/A)	0	N/A
No of theatres rehabilitated	1 (Rehabilitation of a theatre at Kangulumira HC IV)	0 (N/A)	.00	
Non Standard Outputs:	NA	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	25,765	8,203	31.8%
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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>	25,765	<i>Domestic Dev't:</i>	8,203	<i>Domestic Dev't:</i>	31.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,765	Total	8,203	Total	31.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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))	1910 (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))	112.35	Nil
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Vote: 523 Kayunga District**2015/16 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 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))	1910 (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))	112.35	
Non Standard Outputs:	<p>Payment of teachers salary in 167 Government Aided Primary schools</p> <p>Procurement of stationary for office use at the district headquarters</p> <p>Holding annual education 2014 conference at Namagabi PS.</p>	<p>Paid teachers salary in 167 Government Aided Primary schools</p> <p>Procured stationary for office use at the district headquarters</p>		

Expenditure

211101 General Staff Salaries	9,037,737	4,586,028	50.7%
227001 Travel inland	4,000	2,000	50.0%
Wage Rec't:	9,037,737	4,586,028	Wage Rec't: 50.7%
Non Wage Rec't:	4,000	2,000	Non Wage Rec't: 50.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	9,041,737	4,588,028	Total 50.7%

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (NA)	0 (N/A)	0	NIL
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 to be done in quarter 2		

Expenditure

227001 Travel inland	16,000	23,407	146.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	16,000	23,407	Non Wage Rec't: 146.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,000	23,407	Total 146.3%

2. Lower Level Services

Vote: 523 Kayunga District**2015/16 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**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	7000 (All Government Aided and Private P7 Schools in the district.)	0 (PLE to be done in quarter 2)	.00	Nil
No. of Students passing in grade one	400 (All Government Aided and Private P7 Schools in the district.)	0 (NA)	.00	
No. of student drop-outs	0 (NA)	0 (NA)	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	Monitoring utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district		

Expenditure

263101 LG Conditional grants	793,070	260,292	32.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	793,070	260,292	32.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	793,070	260,292	32.8%

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

No. of classrooms constructed in UPE	3 (two classroom blocks constructed at Ndeeba CU, Lwabyata PS and Nakyessa CU.)	3 (two classroom blocks constructed at Ndeeba CU, and Nakyessa CU.)	100.00	Nil
No. of classrooms rehabilitated in UPE	1 (rehabilitated at Musitwa Umea PS)	0 (NA)	.00	
Non Standard Outputs:	Paid retention for the construction of ; Nyiize CU, Namusaala CU and Kisombwa CU Monitoring of construction works at Muusitwa Umea Ndeeba CU, Lwabyata PS and Nakyessa CU.	Paid retention for Kisombwa CU, Nyiize CU & Namizo UMEA		

Expenditure

231001 Non Residential buildings (Depreciation)	158,519	66,486	41.9%
281504 Monitoring, Supervision & Appraisal of capital works	10,000	4,749	47.5%

Vote: 523 Kayunga District**2015/16 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>	168,519	<i>Domestic Dev't:</i>	71,235	<i>Domestic Dev't:</i>	42.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	168,519	Total	71,235	Total	42.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (N/A)	0	Nil
No. of latrine stances constructed	20 (10 stances of pit latrine constructed at Nawandagala RC and Kyerima Umea 10 stances of emptable pit latrine constructed at Nakaseeta CU and Kiwangula RC)	0 (Not yet)	.00	
Non Standard Outputs:	Paid retention for construction of pitlatrines at Nakyessa Bright Future, St. Peters' Lusenke and Wabwoko CU. Paid retention for construction of pitlatrines at Kiswa PS and Namalere PS	Paid retention for construction of pitlatrines at Kiswa PS, Lusenke PS		

Expenditure

231001 Non Residential buildings (Depreciation)	61,180	4,552	7.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	61,180	<i>Domestic Dev't:</i>	4,552
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	61,180	Total	4,552
			7.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Nil
No. of teacher houses constructed	2 (Staff house constructed at Soona RC and Mugongo PS)	3 (Staff house constructed at Mugongo PS, Soona PS and Lwabyata PS)	150.00	
Non Standard Outputs:	payment of retention for Constructions at Bugoma CU, Ngeye CU and Nsiima CU	Not yet		

Expenditure

231001 Non Residential buildings (Depreciation)	139,657	69,707	49.9%
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Vote: 523 Kayunga District**2015/16 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>	139,657	<i>Domestic Dev't:</i>	69,707	<i>Domestic Dev't:</i>	49.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	139,657	Total	69,707	Total	49.9%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Procurement and supply of 105 three seater desks to Lwabyata PS, Ndeeba CU and Nakyesa CU.)	0 (not yet)	.00	N/A
Non Standard Outputs:	NA	Paid retention for supply of three seater desks		

Expenditure

231001 Non Residential buildings (Depreciation)	12,688	748	5.9%
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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>	12,688	<i>Domestic Dev't:</i>	748	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,688	Total	748	Total	5.9%

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

No. of students sitting O level	1000 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	0 (NA)	.00	Nil
No. of students passing O level	520 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	520 (Students in the following schools: St. Kalembe, Kitatya SS Ndeeba SS, Bbaale SS, Galiraya Seed School, Busaana SS, Kangulumira Public, Namagabi SS Kanjuki SS)	100.00	
No. of teaching and non teaching staff paid	280 (Teachers paid salary at St kalembe, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	280 (Teachers paid salary at St kalembe, Kitatya SS, Ndeeba SS, Bbaale SS, Galiraya Seed SS, Busaana SS, Kangulumira Public, Namagabi SS, Kanjuki SS)	100.00	

Vote: 523 Kayunga District**2015/16 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: Payment of teachers salaries in Secondary Schools in the District Paid teachers salaries in Secondary Schools in the District

Expenditure

211101 General Staff Salaries	2,379,237	1,121,527	47.1%
<i>Wage Rec't:</i>	2,379,237	1,121,527	<i>Wage Rec't:</i> 47.1%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,379,237	1,121,527	Total 47.1%

*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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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 ,Kisega High School and Nazigo Town S.S)

Expenditure

263101 LG Conditional grants	1,377,594	459,198	33.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,377,594	459,198	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,377,594	459,198	Total 33.3%

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

Vote: 523 Kayunga District**2015/16 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 classrooms rehabilitated in USE	0 (NA)	0 (NA)	0	Nil
No. of classrooms constructed in USE	1 (Class room block constructed at any selected Secondary School by the MOES.)	1 (Class room block constructed at Kangulumira public)	100.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	100,000	45,737		45.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0.0%
	<i>Domestic Dev't:</i> 100,000	<i>Domestic Dev't:</i> 45,737	<i>Domestic Dev't:</i> 45,737	45.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
	Total 100,000	Total 45,737	Total 45,737	45.7%

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 County)	200 (Ahmed Seguya Memorial Institute in Kangulumira Sub County)	100.00	Nil
No. Of tertiary education Instructors paid salaries	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	25 (Instructors paid salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County)	100.00	
Non Standard Outputs:	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture	Kayunga Vocational Institute - majoring in computer and tailoring.; Kiwewa College - majoring in agriculture		
	Transfer of Conditional Transfers for Non Wage to Technical Institutes	Transfer of Conditional Transfers for Non Wage to Technical Institutes		
<i>Expenditure</i>				
211101 General Staff Salaries	92,263	46,721		50.6%
227001 Travel inland	134,200	44,733		33.3%
	<i>Wage Rec't:</i> 92,263	<i>Wage Rec't:</i> 46,721	<i>Wage Rec't:</i> 46,721	50.6%
	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 44,733	<i>Non Wage Rec't:</i> 44,733	33.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0	0.0%
	Total 226,463	Total 91,454	Total 91,454	40.4%

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

0 Nil

Vote: 523 Kayunga District**2015/16 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:	New teachers inducted at County level i.e ntenjeru, bbaale and ntenjeru south	Mentored Senior education assistants in 167 government aided primary schools		
	Payment of salary for staff at the district headquarters	Staff salary for staff at the district headquarters and LLGs in education department paid from July 15 to September 2015		
	School management Committees trained on new school management practices.	School management Committees trained on new school m		
	Headteachers both primary and secondary trained in Financial management and accountability for UPE and USE Funds at District Headquarters.			
	Administrative expenses i.e allowances and staff welfare.			
	Procurement of small office equipments			
	Preparation and submission of progress reports and accountabilities.			

Expenditure

211101 General Staff Salaries	56,933	23,406	41.1%
221002 Workshops and Seminars	20,000	5,500	27.5%
221008 Computer supplies and Information Technology (IT)	1,000	300	30.0%
221009 Welfare and Entertainment	1,000	460	46.0%
227001 Travel inland	38,602	7,270	18.8%
228002 Maintenance - Vehicles	2,500	1,000	40.0%
Wage Rec't:	56,933	Wage Rec't: 23,406	Wage Rec't: 41.1%
Non Wage Rec't:	64,602	Non Wage Rec't: 14,530	Non Wage Rec't: 22.5%
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	121,536	Total 37,936	Total 31.2%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	21 (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 (2 Schools))	21 (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 (2 Schools))	100.00	Nil
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Vote: 523 Kayunga District**2015/16 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 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 presented 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) inspected)	100.00	
Non Standard Outputs:	Monthly inspection reports presesnted to council at the district Headquarters Maintenance of department vehilce and motor cycles at the district headquarters	Monthly inspection reports presesnted to council at the district Headquarters		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25.0%
227001 Travel inland	27,245	16,962	62.3%
228002 Maintenance - Vehicles	3,500	1,000	28.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,745	18,462	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,745	18,462	54.7%

Output: Sports Development services

Non Standard Outputs:	Facilitating annual national sports meets, MDD, Scouts Science Fair and Ball games at selected national venues	Pupils were facilitated to attend games at Mubende	0	NA
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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%

Vote: 523 Kayunga District

2015/16 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

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 Less funds received compared to the workplan scheduled

Vote: 523 Kayunga District

2015/16 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 headquarterters,</p> <p>Maitenance 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 staff for staff at the districtHeadquarters</p> <p>prepared quarter 1 report at the district Headquarters</p> <p>prepared quarter 4 report at the district Headquarters</p> <p>Conducted monitoring and supervision of projects</p> <p>procured stationary for the departme</p>		
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Expenditure

211101 General Staff Salaries	48,308	24,154	50.0%
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Vote: 523 Kayunga District**2015/16 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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	8,400	23.3%	
221008 Computer supplies and Information Technology (IT)	3,458	336	9.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,699	85.0%	
222001 Telecommunications	2,880	600	20.8%	
222003 Information and communications technology (ICT)	1,200	600	50.0%	
227001 Travel inland	35,436	27,265	76.9%	
Wage Rec't:	48,308	Wage Rec't: 24,154	Wage Rec't: 50.0%	
Non Wage Rec't:	80,974	Non Wage Rec't: 38,901	Non Wage Rec't: 48.0%	
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	129,282	Total 63,055	Total 48.8%	

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

No of bottle necks removed from CARs	8 (Kayonza SC Nakayessanja - 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 Light grading & swamp raising of mafumbe bugurinya road(4Km) Nazigo SC Nateta - Kisoga Nazigo- Kiremezi- Wabirongo Kirindi- Kisege - Kiwuula Katikanyonyi - Kireku Kabagambe - Budoda Nazigo - Gombolola- Bukamba	8 (Nazigo Sport improvement of Nazigo- Kiremezi-Wabirongo rd (5km) Nazigoo-Gombolola-Bukamba rd(9.8km) Kirindi-Kasega(3.8km))	100.00	Nil
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Vote: 523 Kayunga District**2015/16 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

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 Nazigo

Monitoring and evaluation of routine maintenance of roads in the sub counties of Kayonza, Nazigo, Bbaale

Expenditure

263101 LG Conditional grants	76,807	27,268	35.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	76,807	27,268	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	76,807	27,268	35.5%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	11. (6 Km of gravel and earth surfaced routine road maintained in Kayunga T/C i.e. Rwamirego Rd Hospital lane Court lane Habasa lane Kennedy close Sempa road Kibira road Sayiwa road Kyasa road Nakaliro Main Namagabi Close Kyambogo-Luzira road Nakaliro-Lower Health centre road Nakayunga Road Kamunye lane Asoni Kaggwa road Church road)	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	300.00	Nil
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Vote: 523 Kayunga District**2015/16 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

		Ndeeba Rd Nsibirwa Road Rev. Halongo Rise Rev.Fr.Mayr road Rwamirego Rd Sekagya Rd Tank road Tente Rd Wannyanga Rd)		
Length in Km of Urban unpaved roads periodically maintained	1. (3Km of periodic maintenance of the following roads	2 (2Km of periodic maintenance of the following roads	200.00	
	Byerwanjo, Rev Haongo rise and Kamunye lane)	Sajjabi road and Nakaliro Swamp)		
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 3 months		
	Operational expenses and vehicle maintenance	Operational expenses and vehicle maintenance		
	Procurement of culverts			
<i>Expenditure</i>				
263101 LG Conditional grants	135,742	28,208	20.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 135,742	<i>Non Wage Rec't:</i> 28,208	<i>Non Wage Rec't:</i> 20.8%	
	<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 135,742	Total 28,208	Total 20.8%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	34 (.5 km of roads periodically maintained	18 (Periodic maintenance of Galiraya-Nakatuli-Bbaale road)	52.94	Nil
	Periodic maintenance of Galiraya-Nakatuli-Bbaale road)			

Vote: 523 Kayunga District**2015/16 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	324 (km of roads maintained	312 (Routine maintenance of Kalagala-Kangulumira Road	96.30	
	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 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-	Routine maintenance of Galiraya- Nakatuli- Bbaale Road		

Vote: 523 Kayunga District**2015/16 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		
	Routine maintenance of	Kiyange- Misanga Road		
	Galiraya- Nakatuli- Bbaale Road	Routine maintenance of Kanda- Kawongo Road		
	Routine maintenance of	Routine Maintenance of		
	Kiyange- Misanga Road	Kitimbwa- Namavundu-		
	Routine maintenance of Kanda- Kawongo Road	Nyondo Road		
	Routine Maintenance of	Routine maintenance of		
	Kitimbwa- Namavundu-	Bukeeka- Soona – Kitabazi		
	Nyondo Road	Road		
	Routine maintenance of	Routine maintenance of		
	Bukeeka- Soona – Kitabazi Road	Kasokwe – Gwero Road		
	Routine maintenance of	Kitwe-Bugoma -Balisanga		
	Kasokwe – Gwero Road	road)		
	Kitwe-Bugoma -Balisanga road)			
No. of bridges maintained	0 (NA)	0 (NA)		0
Non Standard Outputs:	Procurement of gravel, fuel, payment of allowances to the workers	Works will be done in quarter 3 and 4		
	Routine mechanised maintenance of Waliga Seeta road(6.7km)			
	Sport improvement on the following roads Kayonza-Kawolokota-Namizo - Nongo road (10km)			
	Busaana -Namirembe -Bisaka road (6km)			
	Procurement & Placement of broken culverts			
<i>Expenditure</i>				
263101 LG Conditional grants	424,349	186,509		44.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	424,349	<i>Non Wage Rec't:</i> 186,509	<i>Non Wage Rec't:</i>	44.0%
<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	424,349	Total 186,509	Total	44.0%

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

0 Nil

Vote: 523 Kayunga District**2015/16 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:	Repair and maintenance of the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters	Repaired and maintained the district road equipments (motorcycles, tipper lorries and double cabbins pick ups) at the district headquarters
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Expenditure

221004 Transport equipment	72,435	26,101	36.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	72,435	26,101	36.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	72,435	26,101	36.0%

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

Non Standard Outputs:	Repair and maintenance the district BUS	District Bus repaired and maintained at District headquarters	0	None
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Expenditure

228002 Maintenance - Vehicles	6,000	2,853	47.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,000	2,853	47.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,000	2,853	47.6%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Payment of electricity Bills and electrical fittings at the district headquarters	N/A	0	N/A
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Expenditure

223005 Electricity	3,000	1,105	36.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,000	1,105	36.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,000	1,105	36.8%

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

0 Nil

Vote: 523 Kayunga District

2015/16 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 (Roofings and finishes) at the district headquarters

Expenditure

231001 Non Residential buildings (Depreciation)	774,081	400,284	51.7%
<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>	786,081	<i>Domestic Dev't:</i> 400,284	<i>Domestic Dev't:</i> 50.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	786,081	Total 400,284	Total 50.9%

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

Non Standard Outputs:	Payment of salary for staff at the district headquarters Prepared and submitted 4 quarterly budget performance reports Quarterly reporting to and consultations made with Line Ministries on Water Issues Maintenance and servicing of Departmental vehicles and motor Cycles at the district headquarters 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	0	Nil
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Expenditure

Vote: 523 Kayunga District**2015/16 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

211101 General Staff Salaries	25,658	12,829	50.0%	
221011 Printing, Stationery, Photocopying and Binding	2,900	2,431	83.8%	
222001 Telecommunications	1,200	600	50.0%	
222003 Information and communications technology (ICT)	1,200	600	50.0%	
227001 Travel inland	11,615	4,750	40.9%	
227004 Fuel, Lubricants and Oils	9,600	4,800	50.0%	
228002 Maintenance - Vehicles	6,520	5,231	80.2%	
228003 Maintenance – Machinery, Equipment & Furniture	600	1,355	225.9%	
	<i>Wage Rec't:</i> 25,658	<i>Wage Rec't:</i> 12,829	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 32,135	<i>Domestic Dev't:</i> 19,767	<i>Domestic Dev't:</i> 61.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 59,794	Total 32,596	Total 54.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not applicable)	0 (Not applicable)	0	Inefficient means of transport for supervision
No. of supervision visits during and after construction	72 (Supervision and inspection of projects constructed in FY2015/16 and defects for projects implemented in FY 2014/15 the sub counties of:- Galiraya, Bbaale, Kayonza Kitimbwa, Busaana, Kayunga Nazigo, Kangulumira)	68 (supervision and inspection of inspected projects which were constructed in the Fy 2014/15 that were under defect liability repiod and construction of Kitimbwa Rural Growth centre system.)	94.44	
No. of water points tested for quality	29 (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 Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Busaana, Kayunga, and Kangulumira)	27.59	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory public notices displayed at the District headquarters)	2 (Mandatory public notices displayed at the District headquarters)	50.00	
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)	2 (quarterly District Water and Sanitation Coordination Committee meetings, extension staff meetings at the district headquarters)	50.00	

Vote: 523 Kayunga District**2015/16 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:	Carry out regular data collection and analysis at the district headquarters	Carried out regular data collection and analysis at the district headquarters
	8 advocacy and planning meetings in the sub counties of Kangulumira, Nazigo, Kayunga, Busaana, Kitimbwa, Kayonza, Bbaale, Galiraya	1 advocacy and planning meetings held at district level
	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	
	Commissioned completed water projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC	

Expenditure

227001 Travel inland	33,973	14,398	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,973	14,398	42.4%
Donor Dev't:		0	0.0%
Total	33,973	14,398	42.4%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Nil
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Care takers trained in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (Not yet)	.00	
% of rural water point sources functional (Shallow Wells)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	81 (% of rural water points functional in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0	
No. of water points rehabilitated	8 (Water points rehabilitated in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga TC)	0 (To be done in third and fourth quarter)	.00	

Vote: 523 Kayunga District**2015/16 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: N/A NA

Expenditure

227001 Travel inland	19,209	3,209	16.7%	
<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>	19,209	<i>Domestic Dev't:</i> 3,209	<i>Domestic Dev't:</i> 16.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,209	Total 3,209	Total 16.7%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	174 (Water user committees members trained in the LLGs of Galiraaya, Kayonza, Kitimbwa Bbaale, Kayunga, Nazigo, Busaana and Kangulumira SC)	0 (To be done in the next quarter)	.00	Nil
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	12 (Held 4 radio talk show, 8 Drama shows, Launch of Sanitation Week and Celebration of World Water Day)	2 (Held one radio talk show at SAUTI FM)	16.67	
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)	0 (N/A)	.00	
No. of water user committees formed.	29 (Water user committee formed in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira & Kayunga SC)	0 (To be done in the next quarter)	.00	

Vote: 523 Kayunga District**2015/16 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: Celebration of world water day To be done in third quarter 2016

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	4,580	1,732	37.8%
221002 Workshops and Seminars	9,082	885	9.7%
<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>	48,764	<i>Domestic Dev't:</i> 2,617	<i>Domestic Dev't:</i> 5.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	48,764	Total 2,617	Total 5.4%

Output: Promotion of Sanitation and Hygiene

0 Nil

Non Standard Outputs: Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana

Home improvement campaign carried out in LLGs of Galiraaya, Kayonza, Kitimbwa, Nazigo, Bbaale, Kangulumira, Kayunga Busaana

Launched the home improvement Campaign in Kitimbwa SC

Expenditure

227001 Travel inland	22,000	11,000	50.0%
<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> 11,000	<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	22,000	Total 11,000	Total 50.0%

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

No. of public latrines in RGCs and public places	1 (Public Latrine constructed with 5 stances at Budoda trading centre)	1 (Public Latrine constructed with 5 stances at Budoda trading centre)	100.00	None
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Vote: 523 Kayunga District**2015/16 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: N/A N/A

Expenditure

231001 Non Residential buildings (Depreciation)	23,536	15,600	66.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,536	15,600	66.3%	
Donor Dev't:		0	0.0%	
Total	23,536	15,600	66.3%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Bore holes drilled in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	7 (Bore holes drilled in the 8 LLGs of Galiraya, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC)	87.50	Delayed payment of contractors due to limited funds released
No. of deep boreholes rehabilitated	8 (Bore holes drilled in the 8 LLGs of Galiraya Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, and Kayunga SC)	0 (Not done)	.00	
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 hand pump wells		
	Consultancy for hydrogeological investigation, drilling, development, construction and installation of deep hand pump wells			

Expenditure

231007 Other Fixed Assets (Depreciation)	205,435	57,504	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	205,435	57,504	28.0%	
Donor Dev't:		0	0.0%	
Total	205,435	57,504	28.0%	

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	Works are completed but not fully paid due to limited funds released
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Vote: 523 Kayunga District

2015/16 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 piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Water supply scheme phase III constructed in Kyerima - Kitimbwa sub-country)	1 (Construction of Water supply scheme phase III in Kyerima -Kitimbwa sub-country (reservor tank))	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	150,000	122,887	81.9%	
	<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>	<i>Domestic Dev't:</i>	122,887	<i>Domestic Dev't:</i> 81.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 150,000	Total 122,887	Total 81.9%	

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

Non Standard Outputs:	Salary paid staff at the district headquarters	Held deaprtmental meetings, procured office stationery, carried out compliance monitoing in Kangulumira, Bbaale, Busaana and Kangulumira Sub Counties	0	The department has not yet procured a printer that makes office running a problem
	Held 4 departmental quarterly meetings at the district head quarters			
	Procured office stationery Procurement of fuel			
	Paid electricity bills			
	Prepared and submitted annual workplan and quarterly reports at the district headquarters			
	Adiministrative expenses(travel inland and internet subscription			

Expenditure

211101 General Staff Salaries	76,246	38,123	50.0%
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Vote: 523 Kayunga District**2015/16 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

227001 Travel inland	1,000	580	58.0%	
Wage Rec't:	76,246	Wage Rec't: 38,123	Wage Rec't: 50.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 580	Non Wage Rec't: 58.0%	
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	77,246	Total 38,703	Total 50.1%	

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)	14 (Women and Youth groups involved in tree planting in Galiraya and Bbaale Sub Counties)	31.11	The dry waether conditions limited the tree survival rate during the secons quarter, 2015/2016
Area (Ha) of trees established (planted and surviving)	4 (Ha of tree established i.e. Establishment and management of woodlots (Eucalyptus 2 acres)- Galiraya SC and (Eucalyptus 2 acres)-Nazigo SC.	3 (Established 3 Ha of Eucalyptus tree seedlings in Nazigo and Bbaale Sub Counties)	75.00	
	Planting of 5 acres of trees in Nazigo forest reserve-Nazigo SC)			
Non Standard Outputs:	Support 2 groups to plant tree under LRDP i.e. Akezimbura group	Supported 2 tree planting groups in Bbaale and Nazigo Sub Counties		

Expenditure

224006 Agricultural Supplies	24,000	9,330	38.9%	
227001 Travel inland	1,000	500	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,000	Non Wage Rec't: 1,330	Non Wage Rec't: 8.3%	
Domestic Dev't:	9,000	Domestic Dev't: 8,500	Domestic Dev't: 94.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	25,000	Total 9,830	Total 39.3%	

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 trainned in forest management practices in the LLGs of Galiraya, Bbaale, Kitimbwa ,Busaana and Nazigo SC)	14 (Groups were trained in community forestry management in Galiraya and Bbaale Sub Counties, Nazigo,Kitimbwa and Busaana)	31.11	Availability of termites affcted tree survival rate in Bbaale county
No. of Agro forestry Demonstrations	()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%	
221012 Small Office Equipment	300	200	66.7%	
227001 Travel inland	700	500	71.4%	

Vote: 523 Kayunga District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	64.3%
<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	1,400	Total	900	Total	64.3%

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, Kangukumira, Nazigo, Bbaale, Busaana, Kayonza, Kitimbwa, Kayunga SC and Kayunga TC)	15 (Compliance inspection in Galiraya, Busaana, Kitimbwa, Busaana, Kayonza, and Kayunga Sub Counties)	50.00	Compliance monitoring was limited due to seasonal activities that change over time
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Non Standard Outputs:

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227001 Travel inland	2,221	1,500	67.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,721	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,721	Total	1,800
			Total 66.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (Water shed management plans developed for Musamya, Kabumbuzi and Sezibwa Wetland developed)	1 (Preparation of water shade management plan in progress for Musamaya and Kabumbuzi wetland system)	33.33	Wetland dwellers practice shifting cultivation whereby limiting formulation of water shade management plans
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Non Standard Outputs:

Tainned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa

Trained Local wetland users in Namalere Village. Tainned local wetland users in best management practices of wetland use in busaana sub county and kitimbwa

Expenditure

221002 Workshops and Seminars	8,000	4,000	50.0%
221005 Hire of Venue (chairs, projector, etc)	200	100	50.0%
221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
221012 Small Office Equipment	200	200	100.0%
227001 Travel inland	500	500	100.0%

Vote: 523 Kayunga District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	54.3%
<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	9,200	Total	5,000	Total	54.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland bye law formulated.)	1 (wetland bye law formulation is in process)	100.00	Seasonal natural of wetland activities has limited the
Area (Ha) of Wetlands demarcated and restored	10 (Ha of wetland demarcated in Musamya and sezibwa wetland system)	3 (Demarcated wetland boundaries along Victoria Nile river system in Kangulumira sub Counties)	30.00	formulation of wetland bye law formulation process because of the migratory tendencies of wetland dwellers
Non Standard Outputs:	Registered local wetlands users in Musamya wetland Conducted sensitization and training in sustainable use of wet land in Kayunga , Baale, Busaana Nazigo and Kangulumira SC	Registered wetland dwellers in Musamaya wetland system, Conducted sensitisation of wetland dweelers in sustainable management of the wetland in Musamya and Galiraya wetland systems		

Expenditure

227001 Travel inland	3,000	2,724	90.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,724	<i>Non Wage Rec't:</i>	90.8%
<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	3,000	Total	2,724	Total	90.8%

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)	3 (Environment focal persons trianed at LLG of Galiraya on environmental managenet in bukungu, and kitwe villages and in all Sub Counties at the Districtheadquarters)	33.33	The Enviornment focal persons trained are tranfered every now and then limiting the Enviornmental planning process
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	Environmental focal persons trained at district headquarters during the month of december,2015		

Expenditure

Vote: 523 Kayunga District

2015/16 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

221002 Workshops and Seminars	8,000	4,758	59.5%
227001 Travel inland	1,500	1,000	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	9,500	<i>Non Wage Rec't:</i> 5,758	<i>Non Wage Rec't:</i> 60.6%
<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	9,500	Total 5,758	Total 60.6%

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 The department is understaffed especially at lower levels.

Vote: 523 Kayunga District**2015/16 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:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters		
	Prepared and submitted 4 quarterly Budget performance reports at the District headquarters	2 quarterly Budget performance reports prepared at the District headquarters		
	Held 4 departmental staff activity review meetings at district level.	1 departmental staff activity review meeting at district level.		
	Monitor and conduct support supervision of 9 CDO in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, nazigo, Kangulumira and Kayunga Town Council.	9 CDO supervised in the subcounties of Galiraya, Bbaale		
	Monitor 36 community groups by CDOs in the subcounties of Galiraya, 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			
	Monitor 12 CDD groups in the LLGs of Galiraya, bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga Sc and Kayunga TC			

Expenditure

211101 General Staff Salaries	84,720	47,240	55.8%
227001 Travel inland	9,500	415	4.4%
Wage Rec't:	84,720	Wage Rec't: 47,240	Wage Rec't: 55.8%
Non Wage Rec't:	19,001	Non Wage Rec't: 415	Non Wage Rec't: 2.2%
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	103,721	Total 47,655	Total 45.9%

Output: Social Rehabilitation Services

0 Increasing cases of PWDs in need of support.

Vote: 523 Kayunga District**2015/16 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 provided with education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,		
	Facilitate 20 CWD for education support from the 9LLGS of Galiraya, Bbaale Kayonza, Kitimbwa ,Kayunga Sc , Kayunga Tc , Busaana Nazigo, Kangulumira,	Celebrated 1 International Day for Disability at Tororo		
	Facilitate 4 PWDs for health services from the 9LLGs	Conducted 1 monitoring visit to PWD gro		
	Celebrate National and International days			
	Held 2 CBR steering committee meetings at the District headquarters			
	Procure stationary and small office equipments.			
	Repair and maintain office equipments			
	Administrative expenses i.e. fuel and other lubricants			
	Prepared 4 quarterly reports and submission to Ministry			
	Repaired and maintained of equipments at the District headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,270	679	53.4%
227001 Travel inland	3,700	4,013	108.5%
282103 Scholarships and related costs	3,000	1,000	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,370	5,692	54.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,370	5,692	54.9%

Output: Adult Learning

No. FAL Learners Trained	180 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale ,	100 (FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale ,	55.56	Reluctancy by learners to attend classes is still a challenge.
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Vote: 523 Kayunga District**2015/16 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

Nazigo , Busaana and Galiraya) Nazigo , Busaana and Galiraya)

Non Standard Outputs:

Conducted 9 FALP review meetings at District and subcounty headquarters

Conducted one Radio show

Procured stationary for FAL activities

Conducted 2 monitoring visits to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya

Prepare and submit reports to the Ministry

Administrative expenses i.e. fuel,

Repair and maintainan motorcycles at the District headquarters

Maintain office equipments i.e. computers, printers at the district headquarters

Celebration of the International literacy day

1 monitoring visit to FAL activities in Kayunga, Kayunga T/C , Kangulumira , Kayonza, Kitimbwa Bbaale , Nazigo , Busaana and Galiraya

1 refresher training for FAL instructors conducted at District hqtrs

Expenditure

227001 Travel inland	10,621	6,707	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,821	6,707	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,821	6,707	48.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2000 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	1005 (PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC)	50.25	Inadequate funds to handle probation cases.
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Vote: 523 Kayunga District**2015/16 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</p> <p>Conduct 4 DOVCC meetings at the district headquarters</p> <p>Conduct 36 SOVCC meeting in each of the 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</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>conduct and provide child rescue services (rehabilitation, legal and emergency support)</p> <p>Conducted Radio shows on Youth livelihood project.</p> <p>Support DTPC, DEC meetings to approve to submitted Youth projects at the District headquarters</p> <p>Support monitoring and technical supervision to youth projects in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Nazigo, Kangulumira, Busaana, Kayunga SC & Kayunga TC</p> <p>Support STPC, SEC meetings to approve submitted projects at the Subcounty headquarters</p> <p>Conduct beneficiary and enterprise selection at sub county level</p> <p>Maintenance and repair of motorcycle</p> <p>Procurement of office supplies at the district headquarters</p>	<p>2 SOVCC meetings conducted in Bbaale and Nazigo subcounties</p> <p>18 community groups supervised inLLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga and Kayunga TC</p> <p>9 children provided rehabilitation, legal and emergency s</p>		
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Vote: 523 Kayunga District

2015/16 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

Administrative expenses i.e
airtime, news papers, office
wellfare

Expenditure

224006 Agricultural Supplies	250,000	3,179	1.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	250,000	<i>Non Wage Rec't:</i> 3,179	<i>Non Wage Rec't:</i> 1.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	25,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	275,000	Total 3,179	Total 1.2%

Output: Support to Youth Councils

No. of Youth councils supported	10 (Youth councils supported at the district head quarters and sub county.)	4 (Youth councils supported at the district head quarters and sub county.)	40.00	Offices of the youth councils have just been reinstated so only one activity was conducted.
Non Standard Outputs:	Facilitate youth council to attend youth day celebratios	none		
	Hold 2 youth council meetings at the district headquarters			
	Carry out 4 monitoring visits for youth activities in 9LLGs Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kanguzumira, Nazigo, Kayungs SC and Kayunga TC			
	Conduct 2 monitoring visits to youth council activities			

Expenditure

227001 Travel inland	4,916	3,800	77.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,916	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 77.3%
<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	4,916	Total 3,800	Total 77.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Assited aids supplied to disabled and elderly community)	6 (Assited aids supplied to disabled and elderly community)	60.00	Increasing numbers of PWDs in need of support vis viz funding.
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Vote: 523 Kayunga District**2015/16 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:	Support 10 PWD groups with IGAs in the 9LLGs for galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Kayunga TC, Kayunga SC, Nazigo and Kangulumira sub county	2 Appraisal meeting of PWDs group proposals for funding held at district headquarters 2 disability day celebrations held		
	Hold 2 disability council meetings at the district headquarters			
	Monitor 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	5,800	24.5%
227001 Travel inland	5,898	2,306	39.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,595	8,106	27.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,595	8,106	27.4%

Output: Representation on Women's Councils

No. of women councils supported	10 (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)	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))	90.00	Increased involvement of women leaders in development programs.
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Vote: 523 Kayunga District

2015/16 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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9. Community Based Services

Non Standard Outputs:	Hold 2 women council meeting at the district head quarters	1 women council executive meeting held at district hdqtrs
	Procure office stationary	1 district women council meeting held at district hdqtr
	monitor women council activities.	
	Participate in activities to mark the International women's day at the district level	

Expenditure

227001 Travel inland	4,416	2,226	50.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,916	2,226	<i>Non Wage Rec't:</i> 45.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,916	2,226	Total 45.3%

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

2015/16 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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10. Planning

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters		
	12 DTPC meetings held at the District Head quarters	6 DTPC meetings held at the District Head quarters		
	Prepared and submitted Performance contract (Form B) for 2015/16 at the District headquarters	Prepared and submitted annual Performance contract (Form B) for 2015/16 at the District headquarters		
	Prepared and submitted 4 quarterly Budget Performance Reports (Form B) for 2015/16 at the district headquarters	Prepared and submitted fourth quarterly Bud		
	Office welfare (break tea)			
	Procured office stationary and air time.			
	Conducted radio talk shows			
	Maintenaned Department Vehicle			
	Bank charges paid			
	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			

Expenditure

211101 General Staff Salaries	31,339	16,199	51.7%
221001 Advertising and Public Relations	2,000	2,061	103.0%
221009 Welfare and Entertainment	2,771	1,544	55.7%

Vote: 523 Kayunga District**2015/16 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

222001 Telecommunications	1,200	500	41.7%	
227001 Travel inland	15,838	2,023	12.8%	
<i>Wage Rec't:</i>	31,339	<i>Wage Rec't:</i> 16,199	<i>Wage Rec't:</i> 51.7%	
<i>Non Wage Rec't:</i>	20,509	<i>Non Wage Rec't:</i> 6,128	<i>Non Wage Rec't:</i> 29.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	4,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	55,848	Total 22,327	Total 40.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of DTTPC minutes prepared at the District Head quarters)	3 (Sets of DTTPC minutes prepared at the District Head quarters)	25.00	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), Data Entry Clerk (1))	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:	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters	Prepared and submitted First quarter LDG Reports and Accountmability for the SC & District for FY 2015/2016 at the District headquarters		
	Prepared and submitted 2015/2016 LDG workplan for the Sub county and District for FY at the district headquarters	Prepared and laid 2015/2016 annual workplan to the district council at the District Head quarters		
	Prepared and submitted 4 quarterly LDG Reports and Accountmability for the SC & District for FY 2015/2016 at the District headquarters	Prepared an		
	One NGOs/CSO planning meeting held at the District headquarters			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
221014 Bank Charges and other Bank related costs	500	365	73.0%	
227001 Travel inland	5,603	2,350	41.9%	

Vote: 523 Kayunga District**2015/16 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>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>	4,603	<i>Domestic Dev't:</i>	2,215	<i>Domestic Dev't:</i>	48.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,603	Total	3,215	Total	48.7%

Output: Statistical data collection

Non Standard Outputs:	Prepared 2014/15 Annual District Statistical Abstract at the district headquarters	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC	0	Activity undertaken but not funded
	Updated LDG Inventory of facilities for 2014/15 completed projects for the district and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC			

Expenditure

227001 Travel inland	5,657	2,000	35.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,657	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	2,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,157	Total	2,000
			Total
			32.5%

Output: Demographic data collection

Non Standard Outputs:	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	Mentored staff in development planning at the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga Sub county, Busaana, Nazigo and Kangulumira sub counties	0	Activity implemented but not funded
	Trained 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 Pla		
	Held 2 coordination meetings with partners implementing Population related activities at the district head quarters			

Expenditure

221001 Advertising and Public Relations	1,500	300	20.0%
227001 Travel inland	2,000	600	30.0%

Vote: 523 Kayunga District**2015/16 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>	3,500	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	25.7%
<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	3,500	Total	900	Total	25.7%

Output: Project Formulation

Non Standard Outputs:	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters	0	Nil
	Conducted 2016/2017 Budget Conference where stakeholders can identify priorities at the district headquarters	Prepared 2016/2017 Budget Frame Work Paper at the district headquarters		
	Conducted Field apppriaisal of projects to be implemented in 2015/16 in the LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana, Kitimbwa, Baale, Kayonza and Galiraya sub counties	Conducted Field apppriaisal of projects to be implemented in 2015/16		
	Monitored and mentored planning process in 9 LLGS of Galiraya, bbaale, Kayonza, Kitimbwa, Kayunga TC, Kayunga SC, Busaana, Nazigo and Kangulumira sub county.			

Expenditure

221002 Workshops and Seminars	2,000	4,050	202.5%
227001 Travel inland	2,705	1,333	49.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,705	<i>Non Wage Rec't:</i>	5,383
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,705	Total	5,383
			114.4%

Output: Development Planning

0 Nil

Vote: 523 Kayunga District

2015/16 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:

<p>Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block</p> <p>Preparation of BOQs for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block</p> <p>Carry out supervision visits for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block</p> <p>Preparation of project profiles for projects to be implemented in 2016/17</p> <p>Commissioning of completed projects.</p> <p>Administrative expenses i.e allowances, small office equipments.</p>	<p>Environmental screening of projects to be implemented in 2016/17 conducted, Prepared ESMP plans, Compliance monitoring and certification of Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construc</p>
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Expenditure

227001 Travel inland	9,618	5,200	54.1%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	700	<i>Non Wage Rec't:</i> 46.7%
<i>Domestic Dev't:</i>	8,118	4,500	<i>Domestic Dev't:</i> 55.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	9,618	5,200	Total 54.1%

Output: Operational Planning

Vote: 523 Kayunga District

2015/16 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:	<p>Prepared annual sector workplans at the district headquarters</p> <p>Conducted meeting with Investment committees on projects to be implemented At the District Head Qauters</p> <p>Integated sector plans (LED, NAADS, ADG, and sub county plans into the District development plan</p> <p>Procured office stationary(catridge, papers, box files,</p> <p>Maintenaned and serviced the district Internet Server, computer.</p> <p>Administrative expenses i.e allowances, small office equipments and airtime</p>	<p>Integated sector plans (LE, ADG, and sub county plans into the District development plan</p> <p>Procured office stationary(catridge, papers, box files,</p> <p>Maintenaned and serviced the district Internet Server, computer.</p> <p>Administrative expenses i.</p>	0	Nil
<i>Expenditure</i>				
227001 Travel inland	3,000	1,300	43.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 32.5%	
<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	4,000	Total 1,300	Total 32.5%	

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 523 Kayunga District**2015/16 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:

Carried out 4 quarterly PAF Monitoring visits for projects to be implemented in the financial year 2015/16 in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted 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, Kayunga, Kangulumira, Nazigo and Kayunga TC

Carried out 2 quarterly monitoring visits to project sites by multi-sectoral monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 4 quarterly monitoring visits to project sites by planning, environment and community for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 2 quarterly monitoring visits to project sites by political monitoring team for Construction of 5 -emptable pit latrines at Nakaseeta CU in Ktimbwa Sc and Kiwangula Rc in Busaana SC. Construction a staff house at Mugongo primary school and Completion of the District block

Carried out 2 PAF Monitoring visits in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga & Kayunga TC

Conducted internal assessment for the district and LLGs of Kayunga S/C, Kayunga T/C, Kangulumira, Nazigo, Busaana

Vote: 523 Kayunga District

2015/16 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

LRDP
 Facilitating procurement process(Advert, evaluation, Preparation of bid documents& Holding contract committee meeting)
 Assessment of beneficiary enterprises by DIT
 Assessment of beneficiary enterprises by CDO
 Holding meetings for Selection of beneficiaries & enterprises
 Approval of selected enterprises
 Sensitization of beneficiaries in group dynamics
 Handing over of enterprises to beneficiary groups
 Monitoring by Political Leaders (LC V chirperson, Secretary Fiance)
 Monitoring by RDC office
 Monitoring by DIT
 Monitoring by CAO's office
 Preparation and submission of Workplan and quarterly financial reports to the OPM
 Operation costs i.e. bank charges

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	200	66.7%
227001 Travel inland	36,908	21,312	57.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,001	<i>Non Wage Rec't:</i> 1,610	<i>Non Wage Rec't:</i> 26.8%
<i>Domestic Dev't:</i>	31,207	<i>Domestic Dev't:</i> 19,902	<i>Domestic Dev't:</i> 63.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	37,208	Total 21,512	Total 57.8%

Vote: 523 Kayunga District

2015/16 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

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

Non Standard Outputs:	Salary paid to staff at the district headquarters	Salary paid to staff at the district headquarters	0	Nil
	Procured Small office equipments at the district headquarters	Procured monthly departmental Fuel for the department's		
	Procured monthly departmental Fuel for the department's	Serviced and maintained Departmental vehicle /Motorcycle		
	Serviced and maintained Departmental vehicle /Motorcycle			
	Paid annual subscription fee to LOGIAA at AGM			
	Paid annual workshop fees to LOGIAA			
	Paid annual seminar fees to ICPAU			
	Paid CPD seminars to ICPAU			

Expenditure

211101 General Staff Salaries	30,040	15,183	50.5%
221002 Workshops and Seminars	7,520	910	12.1%
221017 Subscriptions	1,700	1,500	88.2%
227001 Travel inland	1,800	250	13.9%
227004 Fuel, Lubricants and Oils	7,200	1,800	25.0%
Wage Rec't:	30,040	Wage Rec't: 15,183	Wage Rec't: 50.5%
Non Wage Rec't:	22,321	Non Wage Rec't: 4,460	Non Wage Rec't: 20.0%
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	52,361	Total 19,643	Total 37.5%

Vote: 523 Kayunga District**2015/16 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**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 (quarterly internal departmental audits conducted at the district head quarters and 8 sub counties of Kayunga, Kangulumira, Nazigo, Busaana, Kitimbwa, Kayonza, Bbaale and Galiraya.)	50.00	Nil
Date of submitting Quaterly Internal Audit Reports	27/10/2015 (Quarterly Internal Audit Reports submitted to Auditor General's office, PS MOLG, and DPAC)	10/01/2016 (First Quarter Internal Audit 2015/2016 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC Fourth Quarter Internal Audit 2014/2015 Reports submitted to Council and Auditor General's office, PS MOLG, DPAC)	#Error	

Vote: 523 Kayunga District**2015/16 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:	Witnessed 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.	Witnessed 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.
	Audit Procurement Process at the District Head Quarters	Review Procurement Process at the District Head Quarters
	Prepared Fourth Quarter audit reports for Fy 2014/2015 at the district headquarters.	Prepared Fo
	Prepared 3 Quarterly audit reports for Fy 2015/2016 at the district headquarters.	
	Audited 23 health units in the LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC and Kayunga TC.	
	Audit utilisation of UPE funds in 167 government primary schools	
	Audit utilisation of USE funds in 20 government & government aided secondary schools	
	Audit 1 tertiary institution	

Expenditure

227001 Travel inland	13,050	3,190	24.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,050	3,190	<i>Non Wage Rec't:</i> 24.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	13,050	3,190	Total 24.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 523 Kayunga District

2015/16 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
	<i>Wage Rec't:</i> 15,385,835	<i>Wage Rec't:</i> 7,695,706	<i>Wage Rec't:</i> 50.0%	
	<i>Non Wage Rec't:</i> 5,361,252	<i>Non Wage Rec't:</i> 2,022,778	<i>Non Wage Rec't:</i> 37.7%	
	<i>Domestic Dev't:</i> 2,193,123	<i>Domestic Dev't:</i> 951,740	<i>Domestic Dev't:</i> 43.4%	
	<i>Donor Dev't:</i> 812,000	<i>Donor Dev't:</i> 433,561	<i>Donor Dev't:</i> 53.4%	
	Total 23,752,210	Total 11,103,785	Total 46.7%	

Vote: 523 Kayunga District**2015/16 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>		211,388	51,283
Sector: Works and Transport				9,935	1,400
LG Function: District, Urban and Community Access Roads				9,935	1,400
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,335	0
LCII: Not Specified				6,335	0
Item: 263101 LG Conditional grants					
Transfer of URF to Bbaale SC		Other Transfers from Central Government	N/A	6,335	0
Output: District Roads Maintenance (URF)				3,600	1,400
LCII: Misanga Parish				3,600	1,400
Item: 263101 LG Conditional grants					
Routine Maintenance of Kiyange – Misanga		Other Transfers from Central Government	N/A	3,600	1,400
			(Good)		
Sector: Education				131,735	37,418
LG Function: Pre-Primary and Primary Education				101,192	27,355
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				71,657	18,000
LCII: Mugongo Parish				71,657	18,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of staff house at Mugongo CU primary school	ugongo CU primary school	LGMSD (Former LGDP)	Works Underway	71,657	18,000
			(Slab level)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,535	9,355
LCII: Bbaale Parish				8,137	2,557
Item: 263101 LG Conditional grants					
Bbaale CU	Bbaale CU	Conditional Grant to Primary Education	N/A	8,137	2,557
LCII: Kavule Parish				10,734	3,394
Item: 263101 LG Conditional grants					
Namataala Primary	Namataala Primary	Conditional Grant to Primary Education	N/A	5,967	1,883
Gayaza Primary	Gayaza Primary	Conditional Grant to Primary Education	N/A	4,767	1,511
LCII: Kokotero Parish				3,552	1,134
Item: 263101 LG Conditional grants					
Tangoye Primary SC	Tangoye Primary SC	Conditional Grant to Primary Education	N/A	3,552	1,134
LCII: Misanga Parish				3,481	1,112
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 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>		211,388	51,283
Misanga C/U	Misanag C/U	Conditional Grant to Primary Education	N/A	3,481	1,112
LCII: Mugongo Parish Item: 263101 LG Conditional grants				3,631	1,158
Mugongo Primary	Mugongo Primary	Conditional Grant to Primary Education	N/A	3,631	1,158
LG Function: Secondary Education				30,543	10,063
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,543	10,063
LCII: Bbaale Parish Item: 263101 LG Conditional grants				30,543	10,063
Bbaale S.S	Bbaale S.S	Conditional Grant to Secondary Education	N/A	30,543	10,063
Sector: Health				48,719	12,465
LG Function: Primary Healthcare				48,719	12,465
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				840	0
LCII: Bbaale Parish Item: 231005 Machinery and equipment				840	0
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	840	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				47,879	12,465
LCII: Bbaale Parish Item: 263104 Transfers to other govt. units				47,879	12,465
Bbaale HC IV		Conditional Grant to PHC- Non wage	N/A	47,879	12,465
Sector: Water and Environment				21,000	0
LG Function: Rural Water Supply and Sanitation				21,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	0
LCII: Bbaale Parish Item: 231007 Other Fixed Assets (Depreciation)				21,000	0
Drilling and Installatioin of 1 hand pump borehole	Mukondo village	Conditional transfer for Rural Water	N/A	21,000	0

Vote: 523 Kayunga District**2015/16 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>		406,833	196,091
Sector: Works and Transport				215,054	135,109
LG Function: District, Urban and Community Access Roads				215,054	135,109
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,394	0
LCII: Not Specified				8,394	0
Item: 263101 LG Conditional grants					
Transfer of URF to Galiraya SC		Other Transfers from Central Government	N/A	8,394	0
Output: District Roads Maintainence (URF)				206,660	135,109
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
			(Good)		
LCII: Namalere Parish				3,960	1,200
Item: 263101 LG Conditional grants					
Routine Maintenance of Busungire – Namalere – Lukunyu		Other Transfers from Central Government	N/A	3,960	1,200
			(Good)		
LCII: Namayuge Parish				200,000	133,009
Item: 263101 LG Conditional grants					
Periodic Maintenance of Galiraya – Nakatuli – Bbaale		Other Transfers from Central Government	N/A	200,000	133,009
Sector: Education				128,676	41,868
LG Function: Pre-Primary and Primary Education				53,076	16,278
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				598	0
LCII: Namalere Parish				598	0
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of a 5 Stance Pit Latrine at Namalere CU PS	Namalere Cu PS	LGMSD (Former LGDP)	N/A	598	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,478	16,278
LCII: Galiraya Parish				13,590	4,334
Item: 263101 LG Conditional grants					
St. Andrew Busungire P/S	St. Andrew Busungire P/S	Conditional Grant to Primary Education	N/A	4,608	1,484

Vote: 523 Kayunga District**2015/16 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>		406,833	196,091
Galiraya C/U	Galiraya C/U	Conditional Grant to Primary Education	N/A	5,525	1,746
St. Kizito Kidibya P/S	St. Kizito Kidibya P/S	Conditional Grant to Primary Education	N/A	3,457	1,104
LCII: Kasokwe Parish Item: 263101 LG Conditional grants				5,335	1,687
Kasokwe P/S	Kasokwe P/S	Conditional Grant to Primary Education	N/A	5,335	1,687
LCII: Kirasa Parish Item: 263101 LG Conditional grants				8,374	2,662
Kiwenda P/S	Kiwenda P/S	Conditional Grant to Primary Education	N/A	3,654	1,165
Kirasa P/S	Kirasa P/S	Conditional Grant to Primary Education	N/A	4,720	1,496
LCII: Namalere Parish Item: 263101 LG Conditional grants				7,308	2,300
Namalere P/S	Namalere P/S	Conditional Grant to Primary Education	N/A	7,308	2,300
LCII: Namayuge Parish Item: 263101 LG Conditional grants				11,682	3,342
Namayuge P/S	Namayuge P/S	Conditional Grant to Primary Education	N/A	4,404	1,021
Nakatuli P/S	Nakatuli P/S	Conditional Grant to Primary Education	N/A	3,433	1,097
Sokoso P/S	Sokoso P/S	Conditional Grant to Primary Education	N/A	3,844	1,224
LCII: Ntimba Parish Item: 263101 LG Conditional grants				6,188	1,952
Ntimba P/s	Ntimba P/s	Conditional Grant to Primary Education	N/A	6,188	1,952
LG Function: Secondary Education				75,600	25,591
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				75,600	25,591
LCII: Kasokwe Parish Item: 263101 LG Conditional grants				43,005	18,105
St.Boniface S.S Kasokwe	St.Boniface S.S Kasokwe	Conditional Grant to Secondary Education	N/A	43,005	18,105
LCII: Ntimba Parish				32,595	7,486

Vote: 523 Kayunga District**2015/16 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>		406,833	196,091
Item: 263101 LG Conditional grants					
Galiraaya Seed School	Galiraaya Seed School	Conditional Grant to Secondary Education	N/A	32,595	7,486
Sector: Health				42,104	10,899
LG Function: Primary Healthcare				42,104	10,899
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	0
LCII: Ntimba Parish				30,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a patients waiting shade at Kawongo HCIII		Donor Funding	N/A	30,000	0
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	N/A	1,388	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,716	10,899
LCII: Galiraya Parish				0	4,359
Item: 263104 Transfers to other govt. units					
Galiraya HC III		Conditional Grant to PHC- Non wage	N/A	0	4,359
LCII: Kasokwe Parish				2,876	2,180
Item: 263104 Transfers to other govt. units					
Kasokwe HC II		Conditional Grant to PHC- Non wage	N/A	2,876	2,180
LCII: Ntimba Parish				7,840	4,359
Item: 263104 Transfers to other govt. units					
Kawongo HC III		Conditional Grant to PHC- Non wage	N/A	7,840	4,359
Sector: Water and Environment				21,000	8,215
LG Function: Rural Water Supply and Sanitation				21,000	8,215
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	8,215
LCII: Namalere Parish				21,000	8,215
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	Kyedicho	Conditional transfer for Rural Water	Works Underway (completed)	21,000	8,215

Vote: 523 Kayunga District**2015/16 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>		368,073	207,174
Sector: Works and Transport				66,665	9,300
LG Function: District, Urban and Community Access Roads				66,665	9,300
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,420	0
LCII: Not Specified				12,420	0
Item: 263101 LG Conditional grants					
Transfer of URF to Kayonza SC		Other Transfers from Central Government	N/A	12,420	0
Output: District Roads Maintenance (URF)				54,245	9,300
LCII: Balisanga Parish				9,990	1,500
Item: 263101 LG Conditional grants					
Routine maintenance of Kitwe-Bugoma-balisanga road		Other Transfers from Central Government	N/A	5,400	0
Routine Maintenance of Butalabuna – Balisanga		Other Transfers from Central Government	N/A	4,590	1,500
			(Good)		
LCII: Kamusabi Parish				5,490	1,800
Item: 263101 LG Conditional grants					
Routine Maintenance of Lugasa – Bugonya		Other Transfers from Central Government	N/A	5,490	1,800
			(Good)		
LCII: Kitwe Parish				3,645	1,500
Item: 263101 LG Conditional grants					
Routine Maintenance of Kitwe – Lwabyata		Other Transfers from Central Government	N/A	3,645	1,500
LCII: Nakyesa Parish				7,920	2,700
Item: 263101 LG Conditional grants					
Routine Maintenance of Nakyesa – Ntenjeru		Other Transfers from Central Government	N/A	3,780	1,200
			(Good)		
Routine Maintenance of Kayonza – Namatogonya		Other Transfers from Central Government	N/A	4,140	1,500
			(Good)		
LCII: Namizo Parish				27,200	1,800
Item: 263101 LG Conditional grants					
Routine Maintenance Mechanised of Kayonza – Kawolokota – Namizo – Nyondo		Other Transfers from Central Government	N/A	27,200	1,800
			(started)		
Sector: Education				236,486	152,455
LG Function: Pre-Primary and Primary Education				144,272	120,115

Vote: 523 Kayunga District**2015/16 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>		368,073	207,174
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	35,812
LCII: Nakyesa Parish				0	35,812
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Nakyesa PS	Nakyesa PS	Conditional Grant to SFG	Not Started	0	35,812
Output: Teacher house construction and rehabilitation				0	33,450
LCII: Not Specified				0	33,450
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a staff house at Lwabyata primary school	Lwabyata	Conditional Grant to SFG	Works Underway	0	23,681
Construction of a staff house at primary school	Bugoma CU	Conditional Grant to SFG	(Wall plate) Not Started	0	9,769
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				144,272	50,853
LCII: Balisanga Parish				8,508	2,860
Item: 263101 LG Conditional grants					
Kirisiru Primary school	Kirisiru Primary school	Conditional Grant to Primary Education	N/A	3,236	1,141
Bwalala P/S	Bwalala P/S	Conditional Grant to Primary Education	N/A	5,272	1,719
LCII: Kafumba Parish				7,206	2,687
Item: 263101 LG Conditional grants					
Nyondo RC	Nyondo RC	Conditional Grant to Primary Education	N/A	7,206	2,687
LCII: Kamusabi Parish				20,853	7,334
Item: 263101 LG Conditional grants					
Bugonya P/S	Bugonya P/S	Conditional Grant to Primary Education	N/A	4,231	1,344
Kamusabi P/S		Conditional Grant to Primary Education	N/A	3,220	1,513
Wabunyonyi	Wabunyonyi	Conditional Grant to Primary Education	N/A	4,191	1,442
Lukonda primary	Lukonda primary	Conditional Grant to Primary Education	N/A	5,549	1,712

Vote: 523 Kayunga District**2015/16 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>		368,073	207,174
Bugatto RC	Bugatto RC	Conditional Grant to Primary Education	N/A	3,662	1,322
LCII: Kanywero Parish Item: 263101 LG Conditional grants				16,938	5,686
Kanywero Public	Kanywero Public	Conditional Grant to Primary Education	N/A	3,418	962
Lwabyata Parents	Lwabyata Parents	Conditional Grant to Primary Education	N/A	6,440	2,268
Tindiyan	Tindiyan	Conditional Grant to Primary Education	N/A	3,631	1,246
Wunga Primary School	Wunga Primary School	Conditional Grant to Primary Education	N/A	3,449	1,210
LCII: Kitwe Parish Item: 263101 LG Conditional grants				13,149	4,971
Busabira Parents	Busabira Parents	Conditional Grant to Primary Education	N/A	3,457	1,366
Kitwe RC	Kitwe RC	Conditional Grant to Primary Education	N/A	6,204	2,381
Bugoma P/S	Bugoma P/S	Conditional Grant to Primary Education	N/A	3,489	1,224
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				18,366	6,512
Nakyesa Bright Future	Nakyesa Bright Future	Conditional Grant to Primary Education	N/A	4,199	2,177
Namatogonya Primary School	Namatogonya Primary School	Conditional Grant to Primary Education	N/A	4,507	1,580
Nakyesa Muslim	Nakyesa Muslim	Conditional Grant to Primary Education	N/A	2,510	1,812
Nakyesa CU	Nakyesa CU	Conditional Grant to Primary Education	N/A	7,151	943
LCII: Nakyesanja Parish Item: 263101 LG Conditional grants				6,133	2,103
Kirimantoogo	Kirimantoogo	Conditional Grant to Primary Education	N/A	2,731	945

Vote: 523 Kayunga District**2015/16 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>		368,073	207,174
Kakiika Parents	Kakiika Parents	Conditional Grant to Primary Education	N/A	3,402	1,158
LCII: Namaliri Parish Item: 263101 LG Conditional grants				31,807	11,017
Kawolokota C/U	Kawolokota C/U	Conditional Grant to Primary Education	N/A	4,893	1,619
Kayonza Primary	Kayonza Primary	Conditional Grant to Primary Education	N/A	6,914	2,692
Kawolokota RC	Kawolokota RC	Conditional Grant to Primary Education	N/A	9,755	3,483
St Jude Kayonza	St Jude Kayonza	Conditional Grant to Primary Education	N/A	2,755	1,180
Lugasa Primary	Lugasa Primary	Conditional Grant to Primary Education	N/A	7,490	2,043
LCII: Namizo Parish Item: 263101 LG Conditional grants				21,311	7,682
Nawansama P/S	Nawansama P/S	Conditional Grant to Primary Education	N/A	3,323	871
Namizo Umea	Namizo Umea	Conditional Grant to Primary Education	N/A	6,085	1,827
Bujwaya	Bujwaya	Conditional Grant to Primary Education	N/A	5,272	1,981
Kyebuye Primary School	Kyebuye Primary School	Conditional Grant to Primary Education	N/A	3,410	1,741
Namavundu P/S	Namavundu P/S	Conditional Grant to Primary Education	N/A	3,220	1,261
LG Function: Secondary Education				92,214	32,340
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				92,214	32,340
LCII: Nakyesa Parish Item: 263101 LG Conditional grants				92,214	32,340
Nalinya Irene Ndagire S.S	Nalinya Irene Ndagire S.S	Conditional Grant to Secondary Education	N/A	92,214	32,340
Sector: Health				43,922	37,204
LG Function: Primary Healthcare				43,922	37,204
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				30,000	28,485

Vote: 523 Kayunga District**2015/16 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>		368,073	207,174
LCII: Kitwe Parish				30,000	28,485
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a patients waiting shade at Lugasa HCIII		Donor Funding	N/A	30,000	28,485
Output: Specialist health equipment and machinery				1,110	0
LCII: Kafumba Parish				1,110	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical equipment		Conditional Grant to PHC - development	N/A	1,110	0
<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
LCII: Nakyesa Parish				3,138	2,180
Item: 263104 Transfers to other govt. units					
Nakyesa HC II		Conditional Grant to PHC- Non wage	N/A	3,138	2,180
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
Sector: Water and Environment				21,000	8,215
LG Function: Rural Water Supply and Sanitation				21,000	8,215
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	8,215
LCII: Namizo Parish				21,000	8,215
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Namizo A	Conditional transfer for Rural Water	Works Underway	21,000	8,215
(completed)					

Vote: 523 Kayunga District**2015/16 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>		525,743	253,040
Sector: Works and Transport				22,125	14,371
<i>LG Function: District, Urban and Community Access Roads</i>				<i>22,125</i>	<i>14,371</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,985	9,571
LCII: Not Specified				8,985	9,571
Item: 263101 LG Conditional grants					
Transfer of URF to Kitimbwa SC		Other Transfers from Central Government	N/A	8,985	9,571
				(On going)	
Output: District Roads Maintenance (URF)				13,140	4,800
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
				(Good)	
Routine Maintenance of Kyerima - Nnongo		Other Transfers from Central Government	N/A	2,295	900
				(Good)	
LCII: Wabwoko Parish				5,895	2,100
Item: 263101 LG Conditional grants					
Routine Maintenance of Kitimbwa – Namavundu – Nyondo		Other Transfers from Central Government	N/A	5,895	2,100
				(Good)	
Sector: Education				315,899	96,669
<i>LG Function: Pre-Primary and Primary Education</i>				<i>152,114</i>	<i>42,064</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				30,000	3,362
LCII: Kyerima Parish				14,500	3,362
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction of a Five Stance Pit Latrine at Wabwoko CU P/S	Wabwoko CU	Conditional Grant to SFG	N/A	0	3,362
Construction of a 5 stance pit latrine at Kyerima Umea	Nabuganyi CU	Conditional Grant to SFG	N/A	14,500	0
LCII: Wabwoko Parish				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of emptyable pit latrine at Nakaseeta CU	Nakaseeta CU	LGMSD (Former LGDP)	N/A	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				122,114	38,702

Vote: 523 Kayunga District**2015/16 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>		525,743	253,040
LCII: Kitatya Parish				8,404	2,657
Item: 263101 LG Conditional grants					
Kitatya R/C	Kitatya R/C	Conditional Grant to Primary Education	N/A	6,338	1,999
Kitatya C/U	Kitatya C/U	Conditional Grant to Primary Education	N/A	2,066	658
LCII: Kyerima Parish				24,294	7,697
Item: 263101 LG Conditional grants					
Kyerima C/U	Kyerima C/U	Conditional Grant to Primary Education	N/A	4,925	1,560
Nakaseta C/U	Nakaseta C/U	Conditional Grant to Primary Education	N/A	3,402	1,087
Namabuga R/C	Nakyessa Muslim	Conditional Grant to Primary Education	N/A	4,870	1,543
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	N/A	6,377	2,011
Nanjwenge C/U	Nanjwenge C/U	Conditional Grant to Primary Education	N/A	4,720	1,496
LCII: Nakivubo Parish				16,140	5,104
Item: 263101 LG Conditional grants					
Nakivubo UMEA	Nakivubo UMEA	Conditional Grant to Primary Education	N/A	3,899	1,241
Bisaka C/U	Bisaka C/U	Conditional Grant to Primary Education	N/A	7,758	2,440
Nakivubo C/U	Nakivubo C/U	Conditional Grant to Primary Education	N/A	4,483	1,423
LCII: Namulaba Parish				18,935	6,033
Item: 263101 LG Conditional grants					
Namulaba C/U	Namulaba C/U	Conditional Grant to Primary Education	N/A	2,771	891
St. Martins Nongo RC P/S		Conditional Grant to Primary Education	N/A	4,523	1,435
Namulaba UMEA	Namulaba UMEA	Conditional Grant to Primary Education	N/A	4,333	1,376

Vote: 523 Kayunga District**2015/16 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>		525,743	253,040
Mansa Eden P/S	Mansa Eden P/S	Conditional Grant to Primary Education	N/A	3,797	1,210
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,512	1,121
LCII: Nkokonjeru Parish Item: 263101 LG Conditional grants				17,853	5,667
Bulawula P/S	Bulawula P/S	Conditional Grant to Primary Education	N/A	6,511	2,052
Nkokonjeru R/C	Nkokonjeru R/C	Conditional Grant to Primary Education	N/A	4,491	1,425
Nkokonjeru C/U	Nkokonjeru C/U	Conditional Grant to Primary Education	N/A	2,928	940
Tweyagalire R/C	Tweyagalire R/C	Conditional Grant to Primary Education	N/A	3,923	1,249
LCII: Wabuyinja Parish Item: 263101 LG Conditional grants				30,016	9,504
Kyetume Kabaganda	Kyetume Kabaganda	Conditional Grant to Primary Education	N/A	4,010	1,276
Kitimbwa UMEA	Kitimbwa UMEA	Conditional Grant to Primary Education	N/A	5,075	1,607
Kitimbwa Light P/S	Kitimbwa Light P/S	Conditional Grant to Primary Education	N/A	5,209	1,648
Kyetume High	Kyetume High	Conditional Grant to Primary Education	N/A	4,515	1,433
Kitimbwa C/U	Kitimbwa C/U	Conditional Grant to Primary Education	N/A	4,704	1,491
Kitimbwa R/C	Kitimbwa R/C	Conditional Grant to Primary Education	N/A	6,503	2,050
LCII: Wabwoko Parish Item: 263101 LG Conditional grants				6,472	2,040
Wabwoko C/U	Wabwoko C/U	Conditional Grant to Primary Education	N/A	6,472	2,040
LG Function: Secondary Education				163,785	54,605
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				163,785	54,605
LCII: Kitatya Parish				44,922	14,403

Vote: 523 Kayunga District**2015/16 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>		525,743	253,040
Item: 263101 LG Conditional grants					
Kitatya S.S	Kitatya S.S	Conditional Grant to Secondary Education	N/A	44,922	14,403
LCII: Wabuyinja Parish				66,270	23,885
Item: 263101 LG Conditional grants					
Kitimbwa Bright Future S.S	Kitimbwa Bright Future S.S	Conditional Grant to Secondary Education	N/A	66,270	23,885
LCII: Wabwoko Parish				52,593	16,318
Item: 263101 LG Conditional grants					
St.Mathias Mulumba S.S	St.Mathias Mulumba S.S	Conditional Grant to Secondary Education	N/A	52,593	16,318
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
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	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					
Nkokonjeru HC III		Conditional Grant to PHC- Non wage	N/A	6,536	4,359
Bulawula HC II		Conditional Grant to PHC- Non wage	N/A	2,259	2,180
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	6,536	4,359
Sector: Water and Environment				171,000	131,101
LG Function: Rural Water Supply and Sanitation				171,000	131,101
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				21,000	8,215
LCII: Kitatya Parish				21,000	8,215
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installation of 1 hand pump borehole	wamiramira	Conditional transfer for Rural Water	Works Underway (completed)	21,000	8,215

Vote: 523 Kayunga District**2015/16 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>		525,743	253,040
Output: Construction of piped water supply system				150,000	122,887
LCII: Kyerima Parish				150,000	122,887
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of the construction of piped water system in Kitimbwa Rural Growth Centre	Kitimbwa Trading centre	Conditional transfer for Rural Water	Completed	150,000	122,887

(First
phaseCompleted)

Vote: 523 Kayunga District**2015/16 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>		464,609	217,851
Sector: Works and Transport				303,632	159,163
LG Function: District, Urban and Community Access Roads				31,551	12,300
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				1,482	0
LCII: Not Specified				1,482	0
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalibala lane		Not Specified	N/A	282	0
Routine Maintenance of Lufula road		Other Transfers from Central Government	N/A	1,200	0
Output: District Roads Maintenance (URF)				30,069	12,300
LCII: Not Specified				30,069	12,300
Item: 263101 LG Conditional grants					
Drainage works (reinstallation and repairs works on culvert line)		Other Transfers from Central Government	N/A	14,544	7,200
Routine Maintenance of Galiraya – Nakatuli – Bbaale		Not Specified	N/A	15,525	5,100
			(Good)		
LG Function: District Engineering Services				272,081	146,863
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				272,081	146,863
LCII: Not Specified				272,081	146,863
Item: 231001 Non Residential buildings (Depreciation)					
Support for Phased Completion of the New District Office Block		LGMSD (Former LGDP)	Works Underway	260,081	146,863
			(Third phase complete)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of construction of buildings in sub counties and district projects		Locally Raised Revenues	N/A	12,000	0
Sector: Education				118,400	56,509
LG Function: Pre-Primary and Primary Education				18,400	10,772
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,000	9,584
LCII: Not Specified				10,000	9,584
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 523 Kayunga District**2015/16 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>		464,609	217,851
Paid retention for Construction of a two classroom block		Not Specified	Not Started	0	3,295
Paid retention for Construction of a two classroom block at Namizo Umea	Namizo Umea	Conditional Grant to SFG	Not Started	0	1,540
			(Retention paid)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of all projects under new classroom construction.		Conditional Grant to SFG	N/A	10,000	4,749
Output: Latrine construction and rehabilitation				0	440
LCII: Not Specified				0	440
Item: 231001 Non Residential buildings (Depreciation)					
ayment of retention for construction of a Five Stance Pit Latrine at Lusenke PS	Lusenke PS	Conditional Grant to SFG	Not Started	0	440
			(Retention paid)		
Output: Provision of furniture to primary schools				8,400	748
LCII: Not Specified				8,400	748
Item: 231001 Non Residential buildings (Depreciation)					
Procurement and supply of 35 three seater desks at Lwabyata PS		Not Specified	N/A	4,200	0
Paid retention		Not Specified	Not Started	0	748
Procurement and supply of 35three seater desks toNakyessa CU PS		Not Specified	N/A	4,200	0
LG Function: Secondary Education				100,000	45,737
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				100,000	45,737
LCII: Not Specified				100,000	45,737
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	100,000	45,737
Sector: Health				3,994	2,180
LG Function: Primary Healthcare				3,994	2,180

Vote: 523 Kayunga District**2015/16 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>		464,609	217,851
<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
Sector: Water and Environment				38,583	0
LG Function: Rural Water Supply and Sanitation				38,583	0
<i>Capital Purchases</i>					
Output: Shallow well construction				1,148	0
LCII: Not Specified				1,148	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retentionfor LDG projects		LGMSD (Former LGDP)	N/A	1,148	0
Output: Borehole drilling and rehabilitation				37,435	0
LCII: Not Specified				37,435	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitation of broken down wells		Conditional transfer for Rural Water	N/A	37,435	0

Vote: 523 Kayunga District**2015/16 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>		524,765	137,822
Sector: Works and Transport				51,599	5,500
LG Function: District, Urban and Community Access Roads				51,599	5,500
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,304	0
LCII: Not Specified				11,304	0
Item: 263101 LG Conditional grants					
Transfer of URF to Busaana SC		Other Transfers from Central Government	N/A	11,304	0
Output: District Roads Maintenance (URF)				40,295	5,500
LCII: Kiwangula Parish				5,400	2,100
Item: 263101 LG Conditional grants					
Routine Maintenance of Kiwangula - Buguvu - Nakatooke		Other Transfers from Central Government	N/A	5,400	2,100
			(Good)		
LCII: Namirembe Parish				4,725	1,000
Item: 263101 LG Conditional grants					
Routine Maintenance mechanised of Busaana - Namirembe - Bisaka		Other Transfers from Central Government	N/A	4,725	1,000
			(Good)		
LCII: Namusaala Parish				10,170	2,400
Item: 263101 LG Conditional grants					
Routine maintenance of Bisaka-Wampologoma	District	Other Transfers from Central Government	N/A	5,085	1,800
			(Good)		
Routine maintenance of Bisaka-Wampologoma Rd(1km)		Other Transfers from Central Government	N/A	5,085	600
LCII: Natteta Parish				20,000	0
Item: 263101 LG Conditional grants					
Spot improvement of Busaana-Namirembe-Bisaka		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				434,319	115,586
LG Function: Pre-Primary and Primary Education				250,560	49,134
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				85,592	0
LCII: Namusaala Parish				85,592	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a two classroom block at Musitwa UMEA	Namusaala PS	Conditional Grant to SFG	N/A	85,592	0

Vote: 523 Kayunga District**2015/16 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>		524,765	137,822
Output: Latrine construction and rehabilitation				15,500	0
LCII: Kiwangula Parish				15,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of emptyable pit latrine at Kiwangula RC	Kiwangula RC	LGMSD (Former LGDP)	N/A	15,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				149,467	49,134
LCII: Kasana Parish				34,207	11,166
Item: 263101 LG Conditional grants					
Busaana C/U	Busaana C/U	Conditional Grant to Primary Education	N/A	8,934	2,805
Kasana C/U	Kasana C/U	Conditional Grant to Primary Education	N/A	2,999	1,344
Kasana R/C	Kasana R/C	Conditional Grant to Primary Education	N/A	4,846	1,535
Busaana R/C	Busaana R/C	Conditional Grant to Primary Education	N/A	8,508	2,672
Bugaddu C.U	Bugaddu C/U	Conditional Grant to Primary Education	N/A	5,714	1,805
Bisaka parents	Bisaka parents	Conditional Grant to Primary Education	N/A	3,205	1,004
LCII: Kiwangula Parish				22,692	7,383
Item: 263101 LG Conditional grants					
Kayonjo Umea	Kayonjo Umea	Conditional Grant to Primary Education	N/A	3,070	984
Kiwangula R/C	Kiwangula R/C	Conditional Grant to Primary Education	N/A	4,286	1,692
Kiwangula C/U	Kiwangula C/U	Conditional Grant to Primary Education	N/A	5,896	1,925
Nakatovu C/U	Nakatovu C/U	Conditional Grant to Primary Education	N/A	4,104	1,624
Ngeye PS	Ngeye PS	Conditional Grant to Primary Education	N/A	5,335	1,158
LCII: Lusenke Parish				21,974	7,111
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 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>		524,765	137,822
Kibuzi C/U	Kibuzi C/U	Conditional Grant to Primary Education	N/A	5,399	1,842
Kibuzi R/C	Kibuzi R/C	Conditional Grant to Primary Education	N/A	4,649	1,474
Buyungirizi R/C	Buyungirizi R/C	Conditional Grant to Primary Education	N/A	3,284	1,050
St.Peters Lusenke	St.Peters Lusenke	Conditional Grant to Primary Education	N/A	3,725	1,188
Kyengera C/U	Kyengera C/U	Conditional Grant to Primary Education	N/A	4,917	1,558
LCII: Nabuganyi Parish Item: 263101 LG Conditional grants				19,605	6,701
Nabuganyi C/U	Nabuganyi C/U	Conditional Grant to Primary Education	N/A	6,393	2,016
Bumali Umea	Bumali Umea	Conditional Grant to Primary Education	N/A	1,824	1,087
Bumali C/U	Bumali C/U	Conditional Grant to Primary Education	N/A	4,562	1,447
Nabuganyi R/C	Nabuganyi R/C	Conditional Grant to Primary Education	N/A	6,827	2,150
LCII: Namirembe Parish Item: 263101 LG Conditional grants				11,271	3,561
Namirembe C/U	Namirembe C/U	Conditional Grant to Primary Education	N/A	4,980	1,577
Namirembe Public	Namirembe Public	Conditional Grant to Primary Education	N/A	6,290	1,984
LCII: Nampanyi Parish Item: 263101 LG Conditional grants				15,738	4,979
Nakakandwa C/U	Nakakandwa C/U	Conditional Grant to Primary Education	N/A	4,436	1,408
Kireku P.S	Kireku P.S	Conditional Grant to Primary Education	N/A	6,353	2,003
Nakakandwa R/C	Nakakandwa R/C	Conditional Grant to Primary Education	N/A	4,949	1,567
LCII: Namukuma Parish				11,334	3,581

Vote: 523 Kayunga District**2015/16 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>		524,765	137,822
Item: 263101 LG Conditional grants					
Nangabo C/U	Nangabo C/U	Conditional Grant to Primary Education	N/A	4,878	1,545
Kyayaye R/C	Kyayaye R/C	Conditional Grant to Primary Education	N/A	6,456	2,035
LCII: Namusaala Parish				12,648	4,653
Item: 263101 LG Conditional grants					
Namusaala C/U	Namusaala R/C	Conditional Grant to Primary Education	N/A	2,853	916
Namusaala R/C	Namusaala C/U	Conditional Grant to Primary Education	N/A	6,519	2,055
Namutya C/U	Namutya C/U	Conditional Grant to Primary Education	N/A	3,276	1,682
LG Function: Secondary Education				183,759	66,451
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				183,759	66,451
LCII: Kasana Parish				107,619	38,086
Item: 263101 LG Conditional grants					
Busaana S.S	Busaana S.S	Conditional Grant to Secondary Education	N/A	107,619	38,086
LCII: Namirembe Parish				76,140	28,366
Item: 263101 LG Conditional grants					
Bugerere H.S	Bugerere H.S	Conditional Grant to Secondary Education	N/A	76,140	28,366
Sector: Health				17,847	8,522
LG Function: Primary Healthcare				17,847	8,522
<i>Capital Purchases</i>					
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	N/A	1,110	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,737	8,522
LCII: Kasana Parish				8,719	4,359
Item: 263104 Transfers to other govt. units					
Busaana HC III		Conditional Grant to PHC- Non wage	N/A	8,719	4,359
LCII: Kiwangula Parish				4,009	2,180

Vote: 523 Kayunga District**2015/16 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>		609,036	189,056
Sector: Works and Transport				58,033	8,900
LG Function: District, Urban and Community Access Roads				58,033	8,900
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,728	0
LCII: Not Specified				9,728	0
Item: 263101 LG Conditional grants					
Transfer of URF to Kangulumira SC		Other Transfers from Central Government	N/A	9,728	0
Output: District Roads Maintenance (URF)				48,305	8,900
LCII: Kangulumira Parish				5,760	2,000
Item: 263101 LG Conditional grants					
Routine Maintenance of Kalagala – Kangulumira		Other Transfers from Central Government	N/A	2,250	900
			(Good)		
Routine Maintenance of Kalagala-Nakirubi-Namakandwa		Other Transfers from Central Government	N/A	3,510	1,100
			(Good)		
LCII: Kikwanya Parish				17,280	5,400
Item: 263101 LG Conditional grants					
Routine Maintenance of Kangulumira – Wabirongo – Mayaga		Other Transfers from Central Government	N/A	6,570	1,800
			(Good)		
Routine Maintenance of Bukeeka - Soona - Kitabazi		Other Transfers from Central Government	N/A	3,600	1,200
			(Good)		
Routine Maintenance of Kikwanya - Nalwewungula		Other Transfers from Central Government	N/A	3,600	900
			(Good)		
Routine Maintenance of Kisoga - Kikwanya		Other Transfers from Central Government	N/A	3,510	1,500
			(Good)		
LCII: Not Specified				20,000	0
Item: 263101 LG Conditional grants					
Routine mechanised Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	20,000	0
LCII: Seeta Nyiize Parish				5,265	1,500
Item: 263101 LG Conditional grants					
Routine Maintenance of Waliga – Seeta		Other Transfers from Central Government	N/A	3,015	900
			(Good)		

Vote: 523 Kayunga District**2015/16 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>		609,036	189,056
Routine Maintenance of Kalagala – Maligita		Other Transfers from Central Government	N/A	2,250	600
			(Good)		
Sector: Education				481,883	142,985
LG Function: Pre-Primary and Primary Education				161,978	51,380
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	2,566
LCII: Seeta Nyiize Parish				0	2,566
Item: 231001 Non Residential buildings (Depreciation)					
Paid retention for Construction of a two classroom block at Nyiize CU	Nyiize CU	Conditional Grant to SFG	Completed	0	2,566
			(Retention paid)		
Output: Teacher house construction and rehabilitation				68,000	18,257
LCII: Kangulumira Parish				68,000	18,257
Item: 231001 Non Residential buildings (Depreciation)					
Constrcution of astaff house at Soona RC primary school		Conditional Grant to SFG	Works Underway	68,000	18,257
			(Wall plate)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				93,978	30,557
LCII: Kangulumira Parish				32,494	10,711
Item: 263101 LG Conditional grants					
Kangulumira R/C	Kangulumira R/C	Conditional Grant to Primary Education	N/A	9,786	3,006
Soona P/S	Soona P/S	Conditional Grant to Primary Education	N/A	3,836	1,256
Kasambya Moslem	Kasambya Moslem	Conditional Grant to Primary Education	N/A	4,886	1,582
Kangulumira Moslem	Kangulumira Moslem	Conditional Grant to Primary Education	N/A	4,712	1,744
Kangulumira C/U	Kangulumira C/U	Conditional Grant to Primary Education	N/A	9,274	3,123
LCII: Kawomya Parish				14,925	5,202
Item: 263101 LG Conditional grants					
Bukeeka C/U	Bukeeka C/U	Conditional Grant to Primary Education	N/A	7,198	2,388
Maligita P/S	Maligita P/S	Conditional Grant to Primary Education	N/A	4,096	1,381

Vote: 523 Kayunga District**2015/16 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>		609,036	189,056
Kungu C/U	Kungu C/U	Conditional Grant to Primary Education	N/A	3,631	1,433
LCII: Kigayaza Parish Item: 263101 LG Conditional grants				4,680	1,614
Kigayaza C/U	Kigayaza C/U	Conditional Grant to Primary Education	N/A	4,680	1,614
LCII: Kikwanya Parish Item: 263101 LG Conditional grants				6,946	2,130
Kikwanya C/U	Kikwanya C/U	Conditional Grant to Primary Education	N/A	2,905	844
Kimooli UMEA	Kimoli UMEA	Conditional Grant to Primary Education	N/A	4,041	1,286
LCII: Nakatundu Parish Item: 263101 LG Conditional grants				14,830	4,479
Nongo C/U	Nongo C/U	Conditional Grant to Primary Education	N/A	3,875	1,023
Kamuli UMEA	Kamuli UMEA	Conditional Grant to Primary Education	N/A	6,677	2,185
Kamuli C/U	Kamuli C/U	Conditional Grant to Primary Education	N/A	4,278	1,271
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				20,103	6,421
All Saints Nakirubi P/S	All Saints Nakirubi P/S	Conditional Grant to Primary Education	N/A	4,870	1,607
Bukasa C/U	Bukasa C/U	Conditional Grant to Primary Education	N/A	3,749	1,197
Nyiize C/U	Nyiize C/U	Conditional Grant to Primary Education	N/A	6,369	1,999
Nyiize R/C	Nyiize R/C	Conditional Grant to Primary Education	N/A	5,114	1,619
LG Function: Secondary Education				319,905	91,604
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				319,905	91,604
LCII: Kangulumira Parish Item: 263101 LG Conditional grants				287,334	75,287
Kangulumira public	Kangulumira public	Conditional Grant to Secondary Education	N/A	84,636	24,804

Vote: 523 Kayunga District**2015/16 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>		609,036	189,056
Uganda martyrs S.S	Uganda martyrs S.S	Conditional Grant to Secondary Education	N/A	202,698	50,483
LCII: Seeta Nyiize Parish Item: 263101 LG Conditional grants				32,571	16,318
Kisega High School	Kisega High School	Conditional Grant to Secondary Education	N/A	32,571	16,318
Sector: Health				42,453	28,957
LG Function: Primary Healthcare				42,453	28,957
<i>Capital Purchases</i>					
Output: Theatre construction and rehabilitation				25,765	8,203
LCII: Kangulumira Parish Item: 231001 Non Residential buildings (Depreciation)				25,765	8,203
Rehabilitaton of Theatre at Kangulumira	Kangulumira	Conditional Grant to PHC - development	Completed	25,765	8,203
				(Payment of retention)	
Output: Specialist health equipment and machinery				833	0
LCII: Kangulumira Parish Item: 231005 Machinery and equipment				833	0
Procure assorted basic medical equipment		Conditional Grant to PHC - development	N/A	833	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				15,856	8,690
LCII: Kangulumira Parish Item: 263318 Conditional transfers for NGO Hospitals				7,052	3,109
Kangulumira Mission		Conditional Grant to NGO Hospitals	N/A	7,052	3,109
LCII: Nakatundu Parish Item: 263318 Conditional transfers for NGO Hospitals				8,804	5,581
Youth with a Mission		Not Specified	N/A	8,804	5,581
Output: Basic Healthcare Services (HCIV-HCII-LLS)				0	12,065
LCII: Kangulumira Parish Item: 263104 Transfers to other govt. units				0	12,065
Kangulumira HC IV		Conditional Grant to PHC- Non wage	N/A	0	12,065
Sector: Water and Environment				26,667	8,215
LG Function: Rural Water Supply and Sanitation				26,667	8,215
<i>Capital Purchases</i>					
Output: Shallow well construction				5,667	0
LCII: Kangulumira Parish Item: 231007 Other Fixed Assets (Depreciation)				5,667	0

Vote: 523 Kayunga District**2015/16 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>		609,036	189,056
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	0
Output: Borehole drilling and rehabilitation				21,000	8,215
LCII: Kigayaza Parish				21,000	8,215
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Kitambuza	Conditional transfer for Rural Water	Works Underway	21,000	8,215
			(completed)		

Vote: 523 Kayunga District**2015/16 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>		275,744	114,149
Sector: Works and Transport				34,456	16,301
LG Function: District, Urban and Community Access Roads				34,456	16,301
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,371	8,901
LCII: Mugongo Parish				11,371	8,901
Item: 263101 LG Conditional grants					
Transfer of URF to Kayunga SC		Other Transfers from Central Government	N/A	11,371	8,901
			(On going)		
Output: District Roads Maintenance (URF)				23,085	7,400
LCII: Bukujju Parish				4,950	1,300
Item: 263101 LG Conditional grants					
Routine maintenance of Bubajjwe-Bukujju-kanjuki rd		Other Transfers from Central Government	N/A	4,950	1,300
			(Good)		
LCII: Buyobe Parish				5,175	1,800
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki – Kyanya		Other Transfers from Central Government	N/A	5,175	1,800
			(Good)		
LCII: Kiteredde Parish				5,085	1,600
Item: 263101 LG Conditional grants					
Routine Maintenance of Kanjuki- Busaale-Nnongo		Other Transfers from Central Government	N/A	5,085	1,600
			(Good)		
LCII: Nakaseeta Parish				2,250	900
Item: 263101 LG Conditional grants					
Routine Maintenance of Kyampisi - Nakaseeta		Other Transfers from Central Government	N/A	2,250	900
			(Good)		
LCII: Nsotoka Parish				5,625	1,800
Item: 263101 LG Conditional grants					
Routine Maintenance of Kaazi – Bunyumya – Nsotooka – Namulanda		Other Transfers from Central Government	N/A	5,625	1,800
			(Good)		
Sector: Education				206,077	87,453
LG Function: Pre-Primary and Primary Education				100,564	29,516
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,519	2,545
LCII: Nakaseeta Parish				2,519	2,545
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 523 Kayunga District**2015/16 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>		275,744	114,149
Payment for retention for Construction of a two classroom block at Kisombwa CU P/S	Kisombwa CU P/S	LGMSD (Former LGDP)	Completed	2,519	2,545
			(Retention paid)		
Output: Latrine construction and rehabilitation				14,500	0
LCII: Nakaseeta Parish				14,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Nawandagala RC		Conditional Grant to SFG	N/A	14,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				83,545	26,971
LCII: Bubajwe Parish				5,983	1,888
Item: 263101 LG Conditional grants					
Mugema P/S	Mugema P/S	Conditional Grant to Primary Education	N/A	5,983	1,888
LCII: Bukolooto Parish				12,834	4,396
Item: 263101 LG Conditional grants					
Ssezibwa P/S	Ssezibwa P/S	Conditional Grant to Primary Education	N/A	2,905	1,126
Nawandagala R/C	Nawandagala R/C	Conditional Grant to Primary Education	N/A	4,167	1,325
Bwetyaba R/C	Bwetyaba R/C	Conditional Grant to Primary Education	N/A	5,762	1,945
LCII: Bukujju Parish				3,670	1,384
Item: 263101 LG Conditional grants					
Bukujju UMEA	Bukujju UMEA	Conditional Grant to Primary Education	N/A	3,670	1,384
LCII: Busaale Parish				13,110	4,361
Item: 263101 LG Conditional grants					
Busaale R/C	Busaale R/C	Conditional Grant to Primary Education	N/A	2,692	945
Busaale C/U	Busaale C/U	Conditional Grant to Primary Education	N/A	5,154	1,582
Sekagya Islamic	Sekagya Islamic	Conditional Grant to Primary Education	N/A	5,264	1,834
LCII: Buyobe Parish				22,652	7,197
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 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>		275,744	114,149
Buwungiro P/S	Buwungiro P/S	Conditional Grant to Primary Education	N/A	5,541	1,437
Kanjuki R/C	Kanjuki R/C	Conditional Grant to Primary Education	N/A	3,457	1,433
Kanjuki UMEA	Kanjuki UMEA	Conditional Grant to Primary Education	N/A	5,225	1,852
Kanjuki C/U	Kanjuki C/U	Conditional Grant to Primary Education	N/A	4,475	1,104
Kyanya C/U	Kyanya C/U	Conditional Grant to Primary Education	N/A	3,954	1,371
LCII: Nakaseeta Parish Item: 263101 LG Conditional grants				7,317	2,390
Nakaziba C/U	Nakaziba C/U	Conditional Grant to Primary Education	N/A	3,923	1,249
Kisombwa P/S	Kisombwa P/S	Conditional Grant to Primary Education	N/A	3,394	1,141
LCII: Nsotoka Parish Item: 263101 LG Conditional grants				17,980	5,355
Namulanda R/C	Namulanda R/C	Conditional Grant to Primary Education	N/A	5,375	1,004
Namulanda C/U	Namulanda C/U	Conditional Grant to Primary Education	N/A	4,949	1,651
Kiwooza C/U	Kiwooza C/U	Conditional Grant to Primary Education	N/A	3,678	1,332
Kiwooza R/C	Kiwooza R/C	Conditional Grant to Primary Education	N/A	3,978	1,369
LG Function: Secondary Education				105,513	57,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				105,513	57,937
LCII: Busaale Parish Item: 263101 LG Conditional grants				43,473	29,613
Busaale S.S	Busaale S.S	Conditional Grant to Secondary Education	N/A	34,731	24,963
St John Busaale SS	St John Busaale SS	Conditional Grant to Secondary Education	N/A	8,742	4,650
LCII: Nsotoka Parish				62,040	28,324

Vote: 523 Kayunga District**2015/16 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>		275,744	114,149
Item: 263101 LG Conditional grants					
Green Valley High School	Green Valley High School	Conditional Grant to Secondary Education	N/A	62,040	28,324
Sector: Health				8,544	2,180
LG Function: Primary Healthcare				8,544	2,180
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				3,980	0
LCII: Buyobe Parish				3,980	0
Item: 231002 Residential buildings (Depreciation)					
Payment of retention for Construction of staff house at Buyobe HC II	Buyobe HC	Conditional Grant to PHC - development	N/A	3,980	0
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	N/A	555	0
<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
Sector: Water and Environment				26,667	8,215
LG Function: Rural Water Supply and Sanitation				26,667	8,215
<i>Capital Purchases</i>					
Output: Shallow well construction				5,667	0
LCII: Bukamba Parish				5,667	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	0
Output: Borehole drilling and rehabilitation				21,000	8,215
LCII: Bukujju Parish				21,000	8,215
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installioin of 1 hand pump borehole	Kiyagi	Conditional transfer for Rural Water	Works Underway	21,000	8,215
(completed)					

Vote: 523 Kayunga District**2015/16 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>		1,294,082	507,371
Sector: Works and Transport				720,448	307,482
LG Function: District, Urban and Community Access Roads				206,448	54,062
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				72,435	26,101
LCII: Not Specified				72,435	26,101
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	72,435	26,101
			(good)		
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				134,013	27,960
LCII: Bukolooto Parish				1,320	928
Item: 263101 LG Conditional grants					
Routine Maintenance of Abattoir Rd		Other Transfers from Central Government	N/A	300	186
Routine Maintenance of Advent Road		Other Transfers from Central Government	N/A	360	0
Routine maintenance of Asoni Kaggwa		Other Transfers from Central Government	N/A	300	742
Routine Maintenance of Gayo -Kaggwa		Other Transfers from Central Government	N/A	360	0
LCII: Kayunga Central				1,008	0
Item: 263101 LG Conditional grants					
Retention from FY 11/12 for Periodic Maintenance of Market road		Other Transfers from Central Government	N/A	108	0
Routin Maintenance of Mubisi Road		Other Transfers from Central Government	N/A	240	0
Routine Maintenance of Kalya Road		Other Transfers from Central Government	N/A	540	0
Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	120	0
LCII: Namagabi Parish				1,500	0
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 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>		1,294,082	507,371
Routine Maintenance of Kawuuzi Rd		Other Transfers from Central Government	N/A	120	0
Routine Maintenance of Kisaaba Road		Other Transfers from Central Government	N/A	720	0
Routine Maintenance of Health Centre Rd		Other Transfers from Central Government	N/A	660	0
LCII: Not Specified Item: 263101 LG Conditional grants				129,285	27,032
Routine maintenance of paved Church road		Other Transfers from Central Government	N/A	720	3,703
Routine Maintenance of Nsibirwa Road		Other Transfers from Central Government	(Completed) N/A	240	0
Routine Maintenance of Nakaliro-St. Regina Rd		Other Transfers from Central Government	N/A	540	0
Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	540	0
Routine mechanised maintenance of Routine Maintenance of Habasa lane		Other Transfers from Central Government	N/A	371	371
Routine Maintenance of Kisawo road		Other Transfers from Central Government	N/A	900	0
Routine mechanised maintenance of Routine Maintenance of Court lane		Other Transfers from Central Government	N/A	247	247
Routine mechanised maintenance of Routine Maintenance of Hospital Lane		Other Transfers from Central Government	N/A	186	186
Routine mechanised maintenance of Routine Maintenance of Nakaliro lower		Other Transfers from Central Government	N/A	2,474	0
Routine Maintenance of Kyambogo Luzira Rd		Other Transfers from Central Government	N/A	600	0

Vote: 523 Kayunga District**2015/16 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>		1,294,082	507,371
Routine Maintenance of Kyasa Road		Other Transfers from Central Government	N/A	138	0
Routine Maintenance of Mumyuka rd		Other Transfers from Central Government	N/A	300	0
Routine Maintenance of Kyambogo Main Rd		Other Transfers from Central Government	N/A	1,200	0
Routine mechanised maintenance of Routine Maintenance of Sempa road		Other Transfers from Central Government	N/A	247	247
Routine mechanised maintenance of Routine Maintenance of Sayiwa road		Other Transfers from Central Government	N/A	1,113	0
Routine mechanised maintenance of Routine Maintenance of Namagabi close		Other Transfers from Central Government	N/A	495	0
Routine mechanised maintenance of Routine Maintenance of Nakaliro Main		Other Transfers from Central Government	N/A	1,485	0
Routine mechanised maintenance of Routine Maintenance of Kyasa road		Other Transfers from Central Government	N/A	371	0
Routine mechanised maintenance of Routine Maintenance of Kyambogo Luzira		Other Transfers from Central Government	N/A	1,126	0
Routine Maintenance of Kisombwa road		Other Transfers from Central Government	N/A	720	0
Operational costs		Other Transfers from Central Government	N/A	4,902	7,030
Procurement of culverts & road safty activities		Other Transfers from Central Government	N/A	12,745	0

Vote: 523 Kayunga District**2015/16 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>		1,294,082	507,371
Routine maintenance of Sajjabi road		Other Transfers from Central Government	N/A	540	0
Periodic maintainance of Rev Halongo rise		Other Transfers from Central Government	N/A	14,291	0
Routine Maintenance of Rev.Fr.Mayr road		Other Transfers from Central Government	N/A	492	0
Periodic maintainance of Kamunye lane		Other Transfers from Central Government	N/A	14,325	0
Routine Maintenance of Wannyang Rd		Other Transfers from Central Government	N/A	1,680	0
Routine mechanised maintenance of Routine Maintenance of Asoni kaggwa		Other Transfers from Central Government	N/A	742	0
Routine mechanised maintenance of Rwamirego Rd		Other Transfers from Central Government	N/A	186	186
Routine mechanised maintenance of Routine Maintenance of Church road		Other Transfers from Central Government	N/A	2,500	0
Routine mechanised maintenance of Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	1,856	0
Not Specified		Other Transfers from Central Government	N/A	1,113	0
Routine mechanised maintenance of Kamunye lane		Other Transfers from Central Government	N/A	186	0
Heads men allowances		Other Transfers from Central Government	N/A	10,500	15,063
Equipment maintenance		Other Transfers from Central Government	N/A	12,796	0

Vote: 523 Kayunga District**2015/16 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>		1,294,082	507,371
Routine mechanised maintenance of Routine Maintenance of Health centre road		Other Transfers from Central Government	N/A	1,485	0
Routine Maintenance of Tente Rd		Other Transfers from Central Government	N/A	2,100	0
Routine Maintenance of Mission road		Other Transfers from Central Government	N/A	360	0
Periodic maintainance of Byerwanjo		Other Transfers from Central Government	N/A	32,473	0
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				900	0
Routine Maintenance of Kibira road		Other Transfers from Central Government	N/A	900	0
LG Function: District Engineering Services				514,000	253,421
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				514,000	253,421
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				514,000	253,421
Phased Completion of the New District Office Block	District Headquarters	District Unconditional Grant - Non Wage	Works Underway (Third phase complete)	494,000	234,385
Cofunding LDG for Phased Completion of the New District Office Block	District Headquarters	Locally Raised Revenues	N/A	20,000	19,036
Sector: Education				384,696	119,289
LG Function: Pre-Primary and Primary Education				108,711	33,939
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				70,408	20,728
LCII: Ntenjeru Parish Item: 231001 Non Residential buildings (Depreciation)				70,408	20,728
Construction of a two classroom Ndeeba CU	Ndeeba CU	Conditional Grant to SFG	Works Underway (Window level)	70,408	20,728
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,303	13,211
LCII: Namagabi Parish Item: 263101 LG Conditional grants				30,939	10,750

Vote: 523 Kayunga District**2015/16 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>		1,294,082	507,371
Ndeeba CU	Ndeeba CU	Conditional Grant to Primary Education	N/A	8,382	1,810
Kayunga Girls	Kayunga Girls	Conditional Grant to Primary Education	N/A	5,493	1,744
Namagabi Umea	Namagabi Umea	Conditional Grant to Primary Education	N/A	7,577	2,726
Namagabi Bishop Brown	Namagabi Bishop Brown	Conditional Grant to Primary Education	N/A	4,625	2,758
Kayunga Mixed	Kayunga Mixed	Conditional Grant to Primary Education	N/A	4,862	1,712
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				7,364	2,461
St. Andrews Ntenjeru RC	Ntenjeru RC	Conditional Grant to Primary Education	N/A	2,818	1,021
Tente	Tente	Conditional Grant to Primary Education	N/A	4,546	1,440
LG Function: Secondary Education				275,985	85,350
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				275,985	85,350
LCII: Bukolooto Parish Item: 263101 LG Conditional grants				82,512	23,429
Ndeeba S.S	Ndeeba S.S	Conditional Grant to Secondary Education	N/A	82,512	23,429
LCII: Kayunga Central Item: 263101 LG Conditional grants				56,964	17,079
Kayunga Light College	Kayunga Light College	Conditional Grant to Secondary Education	N/A	56,964	17,079
LCII: Namagabi Parish Item: 263101 LG Conditional grants				114,795	35,161
Green Vine College	Green Vine College	Conditional Grant to Secondary Education	N/A	114,795	35,161
LCII: Ntenjeru Parish Item: 263101 LG Conditional grants				21,714	9,681
Muyalen High School	Muyalen High School	Conditional Grant to Secondary Education	N/A	21,714	9,681
Sector: Health				157,431	77,231
LG Function: Primary Healthcare				157,431	77,231
<i>Capital Purchases</i>					

Vote: 523 Kayunga District**2015/16 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>		1,294,082	507,371
Output: Specialist health equipment and machinery				1,943	0
LCII: Ntenjeru Parish				1,943	0
Item: 231005 Machinery and equipment					
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	1,943	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				132,634	65,817
LCII: Kayunga Central				132,634	65,817
Item: 263317 Conditional transfers for District Hospitals					
Kayunga Hospital	Kayunga Hospital	Conditional Grant to District Hospitals	N/A	132,634	65,817
Output: NGO Basic Healthcare Services (LLS)				7,052	3,109
LCII: Namagabi Parish				7,052	3,109
Item: 263318 Conditional transfers for NGO Hospitals					
Namagabi Mission Dispensary		Conditional Grant to NGO Hospitals	N/A	7,052	3,109
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,802	8,305
LCII: Kayunga Central				7,083	3,946
Item: 263104 Transfers to other govt. units					
Kayunga Hospital PHC		Conditional Grant to PHC - development	N/A	7,083	3,946
LCII: Ntenjeru Parish				8,719	4,359
Item: 263104 Transfers to other govt. units					
Ntenjeru HC III		Conditional Grant to PHC - development	N/A	8,719	4,359
Sector: Public Sector Management				24,508	3,370
LG Function: District and Urban Administration				14,323	3,370
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,000	3,370
LCII: Ntenjeru Parish				9,000	3,370
Item: 231004 Transport equipment					
Repair,Service and mantainance of Administration Departmental vehicle and Motorcyle		District Unconditional Grant - Non Wage	N/A	9,000	3,370
Output: Office and IT Equipment (including Software)				5,323	0
LCII: Ntenjeru Parish				5,323	0
Item: 231005 Machinery and equipment					

Vote: 523 Kayunga District**2015/16 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>		1,294,082	507,371
Extension of Internet Services to Finance,Audit and Planning Offices and monthly subscriptions		Locally Raised Revenues	N/A	5,323	0
<i>LG Function: Local Government Planning Services</i>				10,185	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				10,185	0
LCII: Ntenjeru Parish				10,185	0
Item: 231006 Furniture and fittings (Depreciation)					
Procured one laptop	District Headquarters	LGMSD (Former LGDP)	N/A	4,000	0
Procured one projector	District Headquarters	LGMSD (Former LGDP)	N/A	2,000	0
Procured 4 office tables & Chairs	District Headquarters	LGMSD (Former LGDP)	N/A	4,185	0
Sector: Accountability				7,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				7,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				5,000	0
LCII: Ntenjeru Parish				5,000	0
Item: 231004 Transport equipment					
Repair and Mantainance of Finance Department vehicle		Locally Raised Revenues	N/A	5,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Ntenjeru Parish				2,000	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	2,000	0

Vote: 523 Kayunga District**2015/16 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>		300,682	105,296
Sector: Works and Transport				13,220	10,595
LG Function: District, Urban and Community Access Roads				13,220	10,595
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,270	8,795
LCII: Not Specified				8,270	8,795
Item: 263101 LG Conditional grants					
Transfer of URF to Nazigo SC		Other Transfers from Central Government	N/A	8,270	8,795
			(On going)		
Output: District Roads Maintainence (URF)				4,950	1,800
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
			(Good)		
Sector: Education				214,538	61,239
LG Function: Pre-Primary and Primary Education				84,248	25,981
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				582	750
LCII: Bukamba Parish				582	750
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention for construction Stance Pit Latrine at Kiswa CU PS	Kiswa RC	LGMSD (Former LGDP)	N/A	582	750
			(Paid retention)		
Output: Provision of furniture to primary schools				4,288	0
LCII: Not Specified				4,288	0
Item: 231001 Non Residential buildings (Depreciation)					
Procurement and supply of 35 three seater desks to Ndeeba CU		Conditional Grant to SFG	N/A	4,288	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				79,378	25,231
LCII: Bukamba Parish				9,069	2,877
Item: 263101 LG Conditional grants					
Kiswa R/C	Kiswa R/C	Conditional Grant to Primary Education	N/A	3,228	1,033
Bukamba P.S	Bukamba P.S	Conditional Grant to Primary Education	N/A	5,841	1,844
LCII: Katikanyonyi Parish				7,459	2,378
Item: 263101 LG Conditional grants					

Vote: 523 Kayunga District**2015/16 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>		300,682	105,296
Nakatooke R/C	Nakatooke R/C	Conditional Grant to Primary Education	N/A	4,254	1,352
Katikanyonyi C/U	Katikanyonyi C/U	Conditional Grant to Primary Education	N/A	3,205	1,026
LCII: Kimanya Parish Item: 263101 LG Conditional grants				13,876	4,432
Kiziika P/S	Kiziika P/S	Conditional Grant to Primary Education	N/A	3,102	994
Kimanya C/U	Kimanya C/U	Conditional Grant to Primary Education	N/A	4,483	1,423
Kimanya Umea	kimanya Umea	Conditional Grant to Primary Education	N/A	2,234	724
Kisoga R/C	Kisoga R/C	Conditional Grant to Primary Education	N/A	4,057	1,290
LCII: Kirindi Parish Item: 263101 LG Conditional grants				8,445	2,684
Kikonyogo P.S	Kikonyogo P.S	Conditional Grant to Primary Education	N/A	4,215	1,339
St. Lwanga Kirindi R/C	Kirindi R/C	Conditional Grant to Primary Education	N/A	4,231	1,344
LCII: Natteta Parish Item: 263101 LG Conditional grants				15,549	4,920
Kiribedda C/U	Kiribedda C/U	Conditional Grant to Primary Education	N/A	3,134	1,004
Natteta C/U	Natteta C/U	Conditional Grant to Primary Education	N/A	6,006	1,896
Wabirongo P/S	Wabirongo P/S	Conditional Grant to Primary Education	N/A	6,409	2,021
LCII: Nazigo Parish Item: 263101 LG Conditional grants				10,419	3,327
Kyampisi C/U	kyampisi C/U	Conditional Grant to Primary Education	N/A	3,923	1,249
Magala R/C	Magala R/C	Conditional Grant to Primary Education	N/A	4,089	1,300

Vote: 523 Kayunga District**2015/16 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>		300,682	105,296
Nazigo Dem	Nazigo Dem	Conditional Grant to Primary Education	N/A	2,408	778
LCII: Nsiima Parish Item: 263101 LG Conditional grants				14,562	4,614
Musiitwa Umea	Musitwa Umea	Conditional Grant to Primary Education	N/A	5,477	1,731
Nazigo R/C	Nazigo R/C	Conditional Grant to Primary Education	N/A	4,381	1,391
Nsiima C/U	Nsiima C/U	Conditional Grant to Primary Education	N/A	4,704	1,491
LG Function: Secondary Education				130,290	35,257
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,290	35,257
LCII: Nazigo Parish Item: 263101 LG Conditional grants				130,290	35,257
Nazigo town S.S	Nazigo town S.S	Conditional Grant to Secondary Education	N/A	130,290	35,257
Sector: Health				22,721	9,648
LG Function: Primary Healthcare				22,721	9,648
<i>Capital Purchases</i>					
Output: Specialist health equipment and machinery				833	0
LCII: Nazigo Parish Item: 231005 Machinery and equipment				833	0
Procure assorted basic medical edquipment		Conditional Grant to PHC - development	N/A	833	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				7,052	3,109
LCII: Natteta Parish Item: 263318 Conditional transfers for NGO Hospitals				7,052	3,109
Nazigo Mission		Conditional Grant to NGO Hospitals	N/A	7,052	3,109
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,836	6,539
LCII: Bukamba Parish Item: 263104 Transfers to other govt. units				5,020	2,180
Bukamba HC II		Conditional Grant to PHC- Non wage	N/A	5,020	2,180
LCII: Nazigo Parish Item: 263104 Transfers to other govt. units				9,816	4,359

Vote: 523 Kayunga District**2015/16 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>		300,682	105,296
Nazigo HC III		Conditional Grant to PHC- Non wage	N/A	9,816	4,359
Sector: Water and Environment				50,203	23,815
LG Function: Rural Water Supply and Sanitation				50,203	23,815
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				23,536	15,600
LCII: Katikanyonyi Parish				23,536	15,600
Item: 231001 Non Residential buildings (Depreciation)					
Constructed one block of 5 stances with public at Budoda Trading centre	Budoda trading centre	Conditional transfer for Rural Water	Completed	23,536	15,600
				(Completed)	
Output: Shallow well construction				5,667	0
LCII: Seeta Nyiize Parish				5,667	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Shallow well including Siting, supervision and inspection.		Conditional transfer for Rural Water	N/A	5,667	0
Output: Borehole drilling and rehabilitation				21,000	8,215
LCII: Kirindi Parish				21,000	8,215
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling and Installatioin of 1 hand pump borehole	Zakaliya	Conditional transfer for Rural Water	Works Underway	21,000	8,215

Vote: 523 Kayunga District**2015/16 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: Ntenjeru county</i>		247	247
Sector: Works and Transport				247	247
LG Function: District, Urban and Community Access Roads				247	247
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				247	247
LCII: Not Specified				247	247
Item: 263101 LG Conditional grants					
Routine mechanised maintenance of Routine Maintenance of Kennedy close		Other Transfers from Central Government	N/A	247	247

Vote: 523 Kayunga District**2015/16 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**2015/16 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