
VOTE: 858 Kayunga District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 858 Kayunga District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



CHIEF ADMINISTRATIVE OFFICER
KAYUNGA DISTRICT LOCAL GOVT

Batambuze Abdu
(Accounting Officer)

Signed on Date: 27-02-2023

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

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Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	992,123	992,123	491,922	50%
Discretionary Government Transfers	4,152,902	4,152,902	2,014,778	49%
Conditional Government Transfers	40,911,773	46,152,805	21,298,620	52%
Other Government Transfers	2,743,028	2,743,028	625,520	23%
External Financing	993,109	993,109	138,510	14%
Total Revenues shares	49,792,935	55,033,967	24,569,350	49%

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,405,894	2,465,294	476,458	20%
Manufacturing	7,392	7,392	3,237	44%
Natural Resources, Environment, Climate Change, Land And Water	1,121,470	1,121,470	278,482	25%
Private Sector Development	60,262	60,262	14,238	24%
Integrated Transport Infrastructure And Services	1,110,936	1,110,936	435,741	39%
Human Capital Development	35,899,640	40,384,648	13,865,559	39%
Public Sector Transformation	5,807,340	6,503,963	3,619,042	62%
Community Mobilization And Mindset Change	291,842	291,842	30,407	10%
Governance And Security	2,506,917	2,506,917	1,032,736	41%
Development Plan Implementation	581,242	581,242	238,037	41%
Grand Total	49,792,935	55,033,967	19,993,937	40%
Wage	26,015,899	29,722,996	12,829,554	49%
Non-Wage Recurrent	13,653,669	14,350,293	6,181,325	45%
Domestic Devt	9,130,258	9,967,568	725,042	8%
External Financing	993,109	993,109	138,510	14%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

In the quarter under review, the LG received a cumulative amount of shs. 24,569,350,000 which was 50% of the approved budget. Of this amount, shs.2,014,778,000 (49%) was Discretionary Government Transfers, shs. 21,298,620(52%) were conditional Transfers. Shs.625,520,000(23%) were other Government Transfers and External financing was shs. 138,510,000 was also received.

Of the amount received, the district spent a total of shs.20,003,522,000(40%) of which shs.12,829,554,000(49%) was wage, shs. 6,190,910,000 (45%) was spent on non wage recurrent activities, shs725,042,000(8%) was spent on development activities. shs.138,510,000(5%) was spent on externally financed activities specifically in health.

VOTE: 858 Kayunga District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	992,123	992,123	491,922	50%
Advertisements/Bill Boards	4,000	4,000	3,887	97%
Agency Fees	4,572	4,572	11,248	246%
Animal and Crop Husbandry related Levies	23,026	23,026	5,957	26%
Business licenses	117,605	117,605	132,227	112%
Court fines and Penalties – private	4,500	4,500	0	0%
Land Fees	22,700	22,700	15,351	68%
Local Hotel Tax	14,058	14,058	3,428	24%
Local Services Tax-Payable By Individuals	218,114	218,114	162,354	74%
Market /Gate Charges	47,599	47,599	8,681	18%
Miscellaneous receipts/income	63,935	63,935	4,451	7%
Other fees e.g. street parking fees	101,051	101,051	29,042	29%
Other licenses	3,758	3,758	22,154	590%
Other Royalties	209,885	209,885	0	0%
Property related Duties/Fees	106,410	106,410	83,711	79%
Rent & Rates - Non-Produced Assets – from private entities	30,700	30,700	1,229	4%
Sale of non-produced Government Properties/assets	20,210	20,210	8,203	41%
Discretionary Government Transfers	4,152,902	4,152,902	2,014,778	49%
District Discretionary Equalisation Development Grant	548,919	548,919	182,973	33%
District Unconditional Grant Non-Wage	867,908	867,908	433,954	50%
District Unconditional Grant Wage	2,041,036	2,041,036	1,058,018	52%
Urban Discretionary Equalisation Development Grant	46,116	46,116	15,372	33%
Urban Unconditional Grant Wage	357,023	357,023	178,511	50%
Urban Unconditional Non-Wage	291,900	291,900	145,950	50%
Conditional Government Transfers	40,911,773	46,152,805	21,298,620	52%
Programme Conditional Grant - Non Wage Recurrent	8,758,710	9,455,334	4,791,078	55%
Programme Conditional Grant - Development	5,114,014	5,114,014	1,704,671	33%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	23,617,840	27,324,937	13,662,469	58%
Transitional Conditional Grant - Development	3,421,208	4,258,519	1,140,403	33%
Other Government Transfers	2,743,028	2,743,028	625,520	23%
Makerere University Walter Reed Project (MUWRP)	1,226,210	1,226,210	145,484	12%
Micro Projects under Luwero Rwenzori Development Programme	250,000	250,000	0	0%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Parish Community Associations (PCAs)	220,500	220,500	0	0%
Support to PLE (UNEB)	50,000	50,000	46,260	93%
Uganda Road Fund (URF)	919,318	919,318	431,389	47%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	2,387	14%
External Financing	993,109	993,109	138,510	14%
Global Alliance for Vaccines and Immunization (GAVI)	410,000	410,000	0	0%
Global Fund for HIV, TB & Malaria	95,108	95,108	0	0%
International Bank for Reconstruction and Development (IBRD)	88,001	88,001	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	65,341	33%
World Health Organisation (WHO)	200,000	200,000	73,169	37%
Total Revenues Shares	49,792,935	55,033,967	24,569,350	49%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The LG received shs.491,922,000 of LR from different sources in the district. this constituted 50% of the budget which was in line with what was planned and there was no deviation

Cumulative Performance for Central Government Transfers

The LG received shs. 21,298,620,000 of the Conditional central government transfers (52%). Of this 4,791,078,000 was non wage recurrent , 1,704,671,000 was programme conditional development, shs.13,662,469,000 was wage and shs.1,140,403,000 was transitional development grant.

Cumulative Performance for Other Government Transfers

The LG received shs.625,520,000(23%) for the Other Government Transfers. shs.145,484,000 was MUWRP, shs.46,260,000 was PLE from UNEB, shs.2,387,000 was for supervision and monitoring of UWEP activities.

The deviation was as a result of late release of funds for OGT such as Covid 19 funds and URF.

Cumulative Performance for External Financing

By the end of quarter two, the district had received shs.138,510,000 under the external financing. This was 14% of the total budget which was far less than 50% of the planned.

The funds were from UNICEF for immunization and WHO .

VOTE: 858 Kayunga District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,576,783	8,273,407	4,369,616	58%	1,915,582
Sub-Total	7,576,783	8,273,407	4,369,616	58%	1,915,582
Department: Finance					
10 Financial Management and Accountability (LG)	386,338	386,338	183,904	48%	106,051
Sub-Total	386,338	386,338	183,904	48%	106,051
Department: Statutory bodies					
10 Legislation and Oversight	700,419	700,419	268,752	38%	169,439
Sub-Total	700,419	700,419	268,752	38%	169,439
Department: Production and Marketing					
10 Agricultural Extension	1,644,967	1,644,967	144,292	9%	129,823
20 Agricultural Production	674,886	734,286	296,645	44%	160,318
30 Agricultural Value Chain Services	71,040	71,040	35,520	50%	35,520
Sub-Total	2,390,894	2,450,294	476,458	20%	325,660
Department: Health					
10 Primary HealthCare	2,398,454	3,235,765	310,330	13%	256,424
20 Hospital Services	435,595	435,595	215,798	50%	163,348
30 Health Management and Supervision	8,577,937	9,313,537	2,761,459	32%	1,406,228
Sub-Total	11,411,987	12,984,898	3,287,586	29%	1,826,001
Department: Education					
10 Pre-Primary and Primary Education	15,943,139	15,943,139	6,001,678	38%	2,909,703
20 Secondary Education	7,355,118	10,051,177	4,092,263	56%	2,700,245
30 Skills Development	473,057	689,095	315,967	67%	210,776
40 Education&Sports Management and Inspection	295,768	295,768	104,295	35%	63,667
50 Special Needs Education	8,000	8,000	2,630	33%	1,300
Sub-Total	24,075,081	26,987,178	10,516,833	44%	5,885,691

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
10 Community Access Roads	852,774	852,774	317,020	37%	278,090
20 Engineering Services	258,162	258,162	118,721	46%	66,514
Sub-Total	1,110,936	1,110,936	435,741	39%	344,603
Department: Water					
10 Rural Water Supply and Sanitation	886,550	886,550	156,487	18%	138,646
Sub-Total	886,550	886,550	156,487	18%	138,646
Department: Natural Resources					
10 Natural Resources Management	234,921	234,921	121,996	52%	72,294
Sub-Total	234,921	234,921	121,996	52%	72,294
Department: Community Based Services					
10 Community Mobilisation	690,414	690,414	89,546	13%	50,945
20 Empowerment and Mindset Change	14,000	14,000	2,000	14%	1,600
Sub-Total	704,414	704,414	91,546	13%	52,545
Department: Planning					
10 Planning and Statistics	194,904	194,904	54,133	28%	34,665
Sub-Total	194,904	194,904	54,133	28%	34,665
Department: Internal Audit					
10 Compliance	52,055	52,055	13,410	26%	8,484
Sub-Total	52,055	52,055	13,410	26%	8,484
Department: Trade, Industry and Local Development					
10 Commercial Services	67,654	67,654	17,475	26%	10,851
Sub-Total	67,654	67,654	17,475	26%	10,851
Grand Total	49,792,935	55,033,967	19,993,937	40%	10,890,512

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,637,818	7,521,042	4,363,498	66 %	1,456,798
District Unconditional Grant Non-Wage	101,649	101,649	100,567	99 %	84,908
District Unconditional Grant Wage	1,017,003	1,017,003	508,738	50 %	235,368
Locally Raised Revenues	0	186,600	81,298	0 %	35,948
Multi-Sectoral Transfers to LLGs_NonWage	1,011,299	1,011,299	494,333	49 %	391,206
Programme Conditional Grant - Non Wage Recurrent	4,267,476	4,964,100	3,058,367	72 %	649,272
Urban Unconditional Grant Wage	240,391	240,391	120,195	50 %	60,098
Development Revenues	752,365	752,365	250,788	33 %	250,788
District Discretionary Equalisation Development Grant	14,000	14,000	4,667	33 %	4,667
Locally Raised Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	338,365	338,365	112,788	33 %	112,788
Transitional Conditional Grant - Development	400,000	400,000	133,333	33 %	133,333
Total Revenues Shares	7,390,183	8,273,407	4,614,286	62%	1,707,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,257,394	1,257,394	522,973	42%	215,284
Non Wage	5,567,024	6,263,648	3,733,854	67%	1,587,510
Development Expenditure					
Domestic Development	752,365	752,365	112,788	15%	112,788
External Financing	0	0	0	0%	0
Total Expenditure	7,576,783	8,273,407	4,369,616	58%	1,915,582
C: Unspent Balances					
Recurrent Balances			106,671		
Wage			105,960		
Non Wage			711		
Development Balances			138,000		
Domestic Development			138,000		

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External Financing	0	
Total Unspent	244,671	

Summary of Department Revenues and Expenditure by Source

The department received shs.1,416,798,000 Recurrent activities of which shs.649,272,000 was for Conditional grant Non wage, shs. 44,908,000 was for District Unconditional Grant. shs.295,466,000 was wage, multi sectoral transfers of non wage to LLG was shs. 391,206,000 and LLR of shs.35,948,000. The department received shs. 250,788,000 for Domestic development, of which shs.112,788,000 was multisectoral transfers of DDEG to LLGs, shs. 4,667,000 was for DDEG , shs. 112,788,000 was for Transitional Adhoc. Thus a total of shs.1,667,586,000 was received.

The department spent shs. 1,915,582,000 of which shs.215,284,000 on wage, shs. 1,587,510,000 on non wage and shs. 112,788,000 on development. The department had unspent wage of shs. 105,960,000 and development of shs. 138,000,000.

Reasons for unspent balances on the bank account

The unspent balances will be used to pay for activities and wage for the next quarter.

Highlights of physical performance by end of the quarter

Paid salaries to staff for the months of October, November & December , paid pension & gratuity, 2 monitoring & supervision visits carried out on projects in progress & activities; public funded activities coordinated; ; followed up & consulted to relevant ministries; rewards & sanctions meetings appraised staff, appointed , promoted, disciplined and confirmed.; payments made for administrative expenses;

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SECTION B : Summary by Department*Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	386,338	386,338	191,507	50 %	101,365
District Unconditional Grant Non-Wage	94,687	94,687	27,730	29 %	12,416
District Unconditional Grant Wage	134,451	134,451	64,800	48 %	31,189
Locally Raised Revenues	120,560	120,560	80,657	67 %	48,599
Urban Unconditional Grant Wage	36,640	36,640	18,320	50 %	9,160
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	386,338	386,338	191,507	50%	101,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	171,091	171,091	76,495	45%	35,451
Non Wage	215,247	215,247	107,409	50%	70,600
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	386,338	386,338	183,904	48%	106,051
C: Unspent Balances					
Recurrent Balances			7,603		
Wage			6,625		
Non Wage			978		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,603		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department planned to receive and spend UGX 131,865,000. Shs. 42,916,000 was on non wage, shs. 31,189,000 was wage, shs.48,599,000 was LR.

By the end of the quarter, the department had spent UGX 106,051,000 out of which UGx 35,451,000 was for 70,600,000 was spent on recurrent activities. The reason for not spending above 100% is that there was a balance from Quarter one meant for procurement of Accountable stationery.

Reasons for unspent balances on the bank account

The unspent balance of UGX 38,103,000 was for Budget conference ,Accountable stationery and IFMS activities that were not implemented in Quarter 2.

Highlights of physical performance by end of the quarter

- Mobilized Local revenue in the LLGs.
- Facilitated the Finance Committee to Monitor and Mobilize Revenue.
- Attended to Workshops and Seminars organized.
- Supported LLGs in Assessment and development of the Tax register.
- Paid staff salaries

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SECTION B : Summary by Department*Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	700,419	700,419	282,194	40 %	174,233
District Unconditional Grant Non-Wage	348,941	348,942	123,710	35 %	87,070
District Unconditional Grant Wage	214,445	214,445	95,525	45 %	41,914
Locally Raised Revenues	137,031	137,031	62,959	46 %	45,249
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	700,419	700,419	282,194	40%	174,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,445	214,445	82,622	39%	35,488
Non Wage	485,973	485,973	186,130	38%	133,951
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	700,419	700,419	268,752	38%	169,439
C: Unspent Balances					
Recurrent Balances			13,441		
Wage			12,903		
Non Wage			538		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,441		

Summary of Department Revenues and Expenditure by Source

Received shs 161,233,000 of which shs.87,070,000 was wage, shs.41,914,000 was wage, shs.32,249,000 was LR.

Of the funds released, shs.169,439,000 was spent. shs.133,951,000 was Non wage, shs.35,488,000 was spent on wage.

The unspent balance was shs.12,903, 000 under wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance on wage will be for next quarter.

Highlights of physical performance by end of the quarter

Held 2 council meetings, 1 standing committee meeting, 4 DEC meetings, 1 DPAC meeting and considered 2 District Internal Audit report for , 2 DSC meetings whereby promoted, confirmed, took disciplinary action on staff, 2 Contracts Committee meetings and awarded contracts for works, supplies and services

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SECTION B : Summary by Department***Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	813,917	873,317	436,659	54 %	248,158
Programme Conditional Grant - Non Wage Recurrent	238,633	238,633	119,316	50 %	89,487
Programme Conditional Grant - Wage Recurrent	575,285	634,685	317,342	55 %	158,671
<i>Development Revenues</i>	1,576,977	1,576,977	525,659	33 %	525,659
District Discretionary Equalisation Development Grant	29,670	29,670	9,890	33 %	9,890
Programme Conditional Grant - Development	1,547,307	1,547,307	515,769	33 %	515,769
Total Revenues Shares	2,390,894	2,450,294	962,318	40%	773,817

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	575,285	634,685	278,153	48%	142,717
Non Wage	238,633	238,633	111,718	47%	96,357
<i>Development Expenditure</i>					
Domestic Development	1,576,977	1,576,977	86,587	5%	86,587
External Financing	0	0	0	0%	0
Total Expenditure	2,390,894	2,450,294	476,458	20%	325,660

C: Unspent Balances

<i>Recurrent Balances</i>			46,788	
Wage			39,189	
Non Wage			7,599	
<i>Development Balances</i>			439,072	
Domestic Development			439,072	
External Financing			0	
Total Unspent			485,860	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the Quarter, we received a total recurrent budget of 248,158,409/= of which, shs. 158,671,148/= was wage and shs. 89,487,261/= was for non wage, 522,658,883/= was development component of which 9,859,839/= was DDEG. The department spent shs .160,317,783/=. Under the Agricultural extension services we spent 129,822,505/=, On Agricultural value chain services 35,520,000/= was spent. on wages the department spent shillings 142,716,783/=.

Reasons for unspent balances on the bank account

The funds meant for development have not been spent yet awaiting the process of procurement. Other funds for PDM SACCOS has not reached final beneficiaries because of system data harmonization challenges.

Under UgFIT very few farmers have met their Co=funding of 30%, so more outreach programmes are on going

Highlights of physical performance by end of the quarter

We supported 265 PDM enterprise farmer groups in high productivity technologies in fish, crop, livestock and apiary. The above farmer groups 195 crop based groups, 35 groups for animal production, 10 groups on fisheries and 10 for apiary.

Trained 552 PDM SACCO leaders in 71 Parishes on their roles & responsibilities.

Monitored PDM SACCO activities in 71 parish.

Reached out to coffee farmers & 15,500 coffee trees stumped. 12 fishers grps supported for fisheries business competition, 431 boats assessed for E-licensing. 3 l- sites cleaned of plastic wastes & polythene materials with GIZ support. Identified and validated 5 Fish Breeding areas on Lake Kyoga for protection. We supported 19 members of Kayunga district fish farmers cooperative for on-line enrollment to the PESCA training program was for Dec 2022. We supported 10 apiary groups trained in management of their apiaries. Identified 2 beneficiaries to host apiary demos in 2 LLGs.

Under UgFIT 3 farmers have been certified.

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SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,486,572	9,222,172	4,116,465	49 %	2,227,416
Locally Raised Revenues	0	0	3,000	0 %	3,000
Other Transfers from Central Government	1,286,210	1,286,210	145,484	11 %	119,113
Programme Conditional Grant - Non Wage Recurrent	970,503	970,503	485,252	50 %	363,939
Programme Conditional Grant - Wage Recurrent	6,229,859	6,965,459	3,482,729	56 %	1,741,365
Development Revenues	2,925,415	3,762,726	782,612	27 %	782,612
External Financing	993,109	993,109	138,510	14 %	138,510
Programme Conditional Grant - Development	732,306	732,306	244,102	33 %	244,102
Transitional Conditional Grant - Development	1,200,000	2,037,311	400,000	33 %	400,000
Total Revenues Shares	11,411,987	12,984,898	4,899,077	43%	3,010,028

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,229,859	6,965,459	2,430,123	39%	1,113,145
Non Wage	2,256,713	2,256,713	632,747	28%	488,139
Development Expenditure					
Domestic Development	1,932,306	2,769,617	86,206	4%	86,206
External Financing	993,109	993,109	138510.2	14%	138,510
Total Expenditure	11,411,987	12,984,898	3,287,586	29%	1,826,001

C: Unspent Balances

Recurrent Balances			1,053,595	
Wage			1,052,606	
Non Wage			989	
Development Balances			557,896	
Domestic Development			557,896	
External Financing			0	
Total Unspent			1,611,491	

VOTE: 858 Kayunga District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of the quarter under review, the department received shs. 3,007,028,000 of which Shs. 2,224,416,000 was Recurrent Revenues, shs.782,612,000 development revenues. of the recurrent revenues, shs. 1,741,365,000 was for wage, shs. 363,939,000 for PHC Non wage, shs. 119,113,000 for Other Government Transfers. under development, shs. 244,102,000 was conditional development and transition development was shs.400,000,000. shs.138,510,000 was external Financing.

The department spent a total of shs. 1,826,001,000 of which shs.1,113,145,000 was on wage, shs.488,139,000 non wage including transfers to HCs and District Hospital services. shs. 86,206,000 was spent on development activities while shs.138510.2 was spent on external financing activities.

Reasons for unspent balances on the bank account

The department had unspent balances of shs.1,608,491,000 of which wage was shs. 1,052,606,000 , Development 557,896,000 . This was due to non recruitment of some health workers and construction projects at Ntenjeru HC III, Buyobe HC III, this will be done in the third quarter.

Highlights of physical performance by end of the quarter

Supervision and monitoring of Government projects such as Upgrading of Busaale HC II to HC III where the construction of the general ward was completed and launching of the construction of a twin house at Busaale HC III..

2. Support Supervision of Lower Health facilities.
3. Paid staff salaries for Q1.
4. Carried out Covid-19 vaccinations
5. Held extended DHT for Q1
6. Carried out Integrated child Health Days(ICHDs) where 56029 under 5 children were vaccinated against measles rubella(MR) against a target of 66921 which translates to 84%.
7. Carried out Polio mass vaccination(n0PV) campaign where 113557 under 5 children where vaccinated against a target of 86267 which translates to 132%.
8. Purchase and/ or repair of office equipment like the Printer, Stationary, Door locks,
9. Trained Health Unit Management Committees
10. Launching of the upgrading of Buyobe HC II to Buyobe HC III by construction of a general ward.
11. Carried out data quality assessment in selected facilities

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,035,685	22,947,782	10,980,136	55 %	5,512,144
District Unconditional Grant Wage	95,546	95,546	45,665	48 %	21,778
Other Transfers from Central Government	50,000	50,000	46,260	93 %	46,260
Programme Conditional Grant - Non Wage Recurrent	3,077,442	3,077,442	1,025,814	33 %	512,907
Programme Conditional Grant - Wage Recurrent	16,812,696	19,724,794	9,862,397	59 %	4,931,198
Development Revenues	4,039,396	4,039,396	1,346,465	33 %	1,346,465
District Discretionary Equalisation Development Grant	150,000	150,000	50,000	33 %	50,000
Programme Conditional Grant - Development	2,083,003	2,083,003	694,334	33 %	694,334
Transitional Conditional Grant - Development	1,806,393	1,806,393	602,131	33 %	602,131
Total Revenues Shares	24,075,081	26,987,178	12,326,601	51%	6,858,609

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	16,908,242	19,820,340	9,120,397	54%	4,994,459
Non Wage	3,127,442	3,127,442	1,063,788	34%	558,583
Development Expenditure					
Domestic Development	4,039,396	4,039,396	332,648	8%	332,648
External Financing	0	0	0	0%	0
Total Expenditure	24,075,081	26,987,178	10,516,833	44%	5,885,691

C: Unspent Balances

Recurrent Balances			795,951	
Wage			787,665	
Non Wage			8,286	
Development Balances			1,013,817	
Domestic Development			1,013,817	
External Financing			0	
Total Unspent			1,809,768	

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District**Quarter 2****SECTION B : Summary by Department**

By the end of the first half of the FY, the department received a cumulative total of 12,326,601,000/= against the planned budget of 24,075,081,000/= which represents 51% of the department annual budget. Revenue performance was generally good except the development grants which were at 33% and this was because no development funds were released in quarter one. Of the funds received, District un conditional grant wage performed at 48%, Sector conditional grant non-wage at 93%, Sector conditional grant wage at 59%, Transitional Conditional Grant Development at 33%, DDDEG at 33% and Sector development grant at 33%.

By the end of the two quarters of the FY, the department had spent a cumulative total of 10,516,833,000/= representing 44% of the department annual budget. Of the total expenditure the department spent 54% on payment of staff salaries for both primary and secondary teachers, tertiary instructors and staff in Education department at the district headquarters. 34% on non-wage r

Reasons for unspent balances on the bank account

The department had unspent balances of 1,809,768,000/= of which wage amounting to 787,665,000/=, non payment of some Teachers who absconded from duty and the on-going recruitment of Teachers. nonwage worth 8,286,000/= and 1,013,817,000/= was development revenues which was for the construction works whose construction had just started.

Highlights of physical performance by end of the quarter

Paid staff salaries for District staff, Primary, Secondary Teachers and Tertiary Instructors. for 6 months. Transferred USE, UPET and UPE to 177 schools for 2 quarters. Monitored and inspected Government and Private schools in the 13 LLGs. Carried out trainings and meetings of Headteachers. Procured stationery and fuel for administrative use.

Constructed classroom block at Nakitokolo PS, Kayonza PS, Bukujju Umea, Kayunga Mixed and Kyengera PS. Procured 3-seater desks for primary schools. Paid rentetion for constructed latrines at Kanjuki CU PS and Kitimbwa CU PS.

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,110,936	1,110,936	562,507	51 %	320,091
District Unconditional Grant Wage	158,763	158,763	114,691	72 %	75,000
Other Transfers from Central Government	919,318	919,318	431,389	47 %	236,877
Urban Unconditional Grant Wage	32,855	32,855	16,428	50 %	8,214
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	1,110,936	1,110,936	562,507	51%	320,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,618	191,618	103,479	54%	58,002
Non Wage	919,318	919,318	332,262	36%	286,602
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,110,936	1,110,936	435,741	39%	344,603
C: Unspent Balances					
Recurrent Balances			126,766		
Wage			27,639		
Non Wage			99,127		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			126,766		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

In second quarter the department received ugx. 320,091,000 of which ugx. 85,214,000 was wage, shs.236,877,000 was OGT-URF.

The department spent ugx.344,603,000 of which the funds were from last quarter. shs.58,002,000 was spent on salaries on staff salaries, shs.286,602,000 was URF.

Reasons for unspent balances on the bank account

The unspent balance of funds was due to late releases and shall be utilized in third quarter.

Highlights of physical performance by end of the quarter

Of the funds received by quarter two, the department was able to pay Ugx. 103,479,386 as staff salaries, transfer ugx. 50,330,695 to Kayunga Urban Roads account, ugx. 63,895,964 to eight sub county accounts and spend Ugx 218,035,000/= on District roads maintenance and Operations by end of quarter two. The total expenditure of ugx. 435,741,045 represents 81.5% of the funds received by Quarter two and 39.7% of the planned annual budget. Of the total expenditure, 23.7% was spent on payment of staff salaries at the district and town council, 76.25% was spent on non-wage recurrent activities like road maintenance and operation costs. While late release of URF funding delayed execution of planned road works.

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department*Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,337	202,710	63,811	53 %	44,023
District Unconditional Grant Wage	37,963	37,963	22,624	60 %	13,133
Programme Conditional Grant - Non Wage Recurrent	82,374	164,747	41,187	50 %	30,890
Development Revenues	766,213	1,532,426	255,404	33 %	255,404
Programme Conditional Grant - Development	751,398	1,502,796	250,466	33 %	250,466
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	886,550	1,735,136	319,215	36%	299,428

B: Breakdown of Sub-SubProgramme Expenditures*Recurrent Expenditure*

Wage	37,963	37,963	20,491	54%	11,570
Non Wage	82,374	82,374	38,159	46%	29,239

Development Expenditure

Domestic Development	766,213	766,213	97,836	13%	97,836
External Financing	0	0	0	0%	0
Total Expenditure	886,550	886,550	156,487	18%	138,646

C: Unspent Balances*Recurrent Balances*

			5,161		
Wage			2,133		
Non Wage			3,028		

Development Balances

			157,568		
Domestic Development			157,568		
External Financing			0		

Total Unspent

			162,729		
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Summary of Department Revenues and Expenditure by Source

Cumulatively a total release of UGX, 319,215,252, comprising UGX 63,811,000 -Recurrent expenditure for Wage aand Non-Wage recurrent expenditure and UGX, 255,404,252 for Development Revenue. Total Cumulative expenditure of UGX.156,457,000 as Wage -UGX. 20,491,000, Non-wage recurrent UGX. 38,159,000 and Development UGX. 97,836,000

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Payment for drilling of 6 boreholes not yet paid because completion report not submitted by the Contractor, other works such as construction of reservoir tank at Bbaale RGC and public latrine at Kiryola landing site are still at procurement stage

Highlights of physical performance by end of the quarter

Paid staff salary for months of Oct, Nov and December 2022, held Planning and advocacy, DWSCC meetings, supervised and monitored water projects and paid for completion of Kirindi water supply extension and retention for borehole drilling in FY2021/2022

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department*Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,921	234,921	128,381	55 %	78,241
District Unconditional Grant Non-Wage	6,132	6,132	5,287	86 %	4,520
District Unconditional Grant Wage	154,800	154,800	93,600	60 %	54,900
Locally Raised Revenues	15,000	15,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	32,589	32,589	16,294	50 %	12,221
Urban Unconditional Grant Wage	26,400	26,400	13,200	50 %	6,600
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	234,921	234,921	128,381	55%	78,241
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	181,200	181,200	105,635	58%	60,774
Non Wage	53,721	53,721	16,361	30%	11,521
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	234,921	234,921	121,996	52%	72,294
C: Unspent Balances					
Recurrent Balances			6,385		
Wage			1,165		
Non Wage			5,220		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,385		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

In the quarter under review, the department received a total budget of 88,241,118 of which wage was 61,500,000 and 26,741,118 was non-wage.

Of the 61,500,000 wage, 6,600,000 was urban un conditional grant wage and 54,900,000 was District un conditional grant wage.

Of the 26,741,118 non-wage, 14,520,309 was District unconditional grant non-wage and 12,220,809 was Program conditional grant non-wage recurrent

In the quarter under review, the department spent a total of 72,294,153 of which 60,773,530 was wage and 11,520,623 was non-wage

Reasons for unspent balances on the bank account

The department has unspent balances of 15,220,495 non-wage because some of the activities were not implemented and shall be conducted in Q3

Highlights of physical performance by end of the quarter

2 sensitization meeting about sustainable utilization of wetland resources in Galiraya S/C and Bbaale S/C

1 stakeholder meeting in Kayunga and Nazigo Town councils about mapping of wetlands

1 training of timber shade owners and pit sawyers in Kayunga T/c

1 sensitization meeting about sustainable utilization and conservation of Nazigo LFR

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	704,414	704,414	106,951	15 %	65,257
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	122,886	122,886	63,550	52 %	33,195
Locally Raised Revenues	12,000	12,000	0	0 %	0
Other Transfers from Central Government	487,500	487,500	2,387	0 %	2,387
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	36,671	50 %	27,503
Urban Unconditional Grant Wage	8,686	8,686	4,343	50 %	2,172
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	704,414	704,414	106,951	15%	65,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	131,572	131,572	59,139	45%	26,614
Non Wage	572,842	572,842	32,407	6%	25,932
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	704,414	704,414	91,546	13%	52,545
C: Unspent Balances					
Recurrent Balances			15,405		
Wage			8,753		
Non Wage			6,651		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,405		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

The department received a total of shs. 68,257,000 of which shs.27,503,000 was for programme conditional Non wage, shs.2,387,000 was OGT, shs.3,000,000 LR. Wage released was shs. 35,367,000 of which shs. 33,195,000 for District Wage and shs.2,172,000 for Urban wage.

The department spent shs 52,545,000 of which shs.26,614,000 on wage and shs. 25,932,000 on NW leaving a balance of shs.18,405,000.

Reasons for unspent balances on the bank account

The unspent balance of shs. 18,405,000 of which shs. 9,651,000 was for PWD groups had not submitted proposals,health services and education support for PWDs. wage unspent was shs.8,753,000.

Highlights of physical performance by end of the quarter

The department was able to monitor 6 PCAs , handled 98 probation and GBV cases, 4 labour cases and trained 120 adolescents ,supported teenage mothers

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department*Department: Planning***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,903	131,903	56,351	38 %	41,376
District Unconditional Grant Non-Wage	78,000	60,000	23,000	29 %	20,500
District Unconditional Grant Wage	41,903	41,903	26,351	63 %	15,876
Locally Raised Revenues	30,000	30,000	7,000	23 %	5,000
Development Revenues	63,001	63,001	21,000	33 %	21,000
District Discretionary Equalisation Development Grant	63,001	63,001	21,000	33 %	21,000
Total Revenues Shares	212,904	194,904	77,352	36%	62,376
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,903	41,903	15,236	36%	5,145
Non Wage	90,000	90,000	29,921	33%	20,543
Development Expenditure					
Domestic Development	63,001	63,001	8,976	14%	8,976
External Financing	0	0	0	0%	0
Total Expenditure	194,904	194,904	54,133	28%	34,665
C: Unspent Balances					
Recurrent Balances			11,194		
Wage			11,115		
Non Wage			79		
Development Balances			12,024		
Domestic Development			12,024		
External Financing			0		
Total Unspent			23,218		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

In the quarter under review, the department received shs. 58,876,000 of which shs.15876,000 was wage for 2 staff for 3 months, shs.2,000,000 for Local Revenue and shs. 20000000 for Non wage.

The department spent shs.5,145,000 on wage, shs. 20,000,000 on NW and shs. 8976,,000 on development. There was no unspent balance of shs.11,115,000 on Wage and non wage of shs. 3,421,000.

Reasons for unspent balances on the bank account

will be spent in the subsequent quarter.

Highlights of physical performance by end of the quarter

The Department carried out assessment of LLG for FY2021/22 and the Higher Local Government assessment.

Prepared and submitted Q1 budget performance report for FY2022/23,

Prepared and submitted the Budget Frame work paper for FY2023/24,

Carried out PDM data collection in all 71 parishes and 407 villages,

Prepared DDEG workplan for FY2022/23, Prepared DDEG 1st quarter report for FY2022/23.

Held the budget conference for FY2023/24

Collected data on Education and created next cloud accounts for users.

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department*Department: Internal Audit***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	52,055	52,055	22,208	43 %	11,699
District Unconditional Grant Non-Wage	8,030	8,030	4,015	50 %	2,511
District Unconditional Grant Wage	15,974	15,974	6,418	40 %	2,424
Locally Raised Revenues	16,000	16,000	5,750	36 %	3,750
Urban Unconditional Grant Wage	12,051	12,051	6,026	50 %	3,013
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	52,055	52,055	22,208	43%	11,699
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	28,025	28,025	4,668	17%	2,237
Non Wage	24,030	24,030	8,742	36%	6,246
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	52,055	52,055	13,410	26%	8,484
C: Unspent Balances					
<i>Recurrent Balances</i>			8,798		
Wage			7,775		
Non Wage			1,023		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,798		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

The department received shs. 11,699,000 of which shs. 3,750,000 was LR, shs. 2,424,000 was district wage, shs.3,013,000 was urban wage, shs. was 2,511,000 Non wage.

The department spent a total of shs. 8,484,000 of which wage was shs.2,237,000, Non wage was shs.6,246,000.

The department had unspent balance of shs.1,023,000 for non wage and a cumulative unspent balance of shs. 7,775,000.

Reasons for unspent balances on the bank account

The unspent balance of shs.7,775,000 was for wage for un recruited staff in the department.

Highlights of physical performance by end of the quarter

Collected data ahead of preparation of Q1 internal audit report

submitted Q1 internal audit report to MOFPED

Procured fuel for departmental use

carried audit in the 13 LLGs

Paid staff salary for 3 months October to December 2022.

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department*Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	67,654	67,654	24,233	36 %	10,363
District Unconditional Grant Wage	47,303	47,303	16,057	34 %	4,231
Locally Raised Revenues	4,000	4,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,352	16,352	8,176	50 %	6,132
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	67,654	67,654	24,233	36%	10,363
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	47,303	47,303	10,141	21%	5,196
Non Wage	20,352	20,352	7,334	36%	5,655
<i>Development Expenditure</i>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	67,654	67,654	17,475	26%	10,851
C: Unspent Balances					
<i>Recurrent Balances</i>			6,758		
Wage			5,916		
Non Wage			842		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,758		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

The Department received UGX 10,363,000, of which Shs.6,132,000 was non wage, Shs.4,231,000 for Wage.

The Department spent Shs.5,196,000 on wage 21% and shs.5,655,000 on Non wage.

There was no development budget to achieve any capital expenditure activity.

The unspent balance was shs.6,758,000 on wage.

Reasons for unspent balances on the bank account

Wage was unspent due to one officer who has retired and is yet to be replaced.

Highlights of physical performance by end of the quarter

71 PDM SACCO leaders where trained on their roles and Governance principle in running the Saccos to realise their full potential as financial institutions at the parish level.

195 participants of the first intake at the Industrial hub at Gangama in Nazigo Town Council completed their training and where passed out.

VOTE: 858 Kayunga District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Payment for balance on CAO's vehicle

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salaries paid, pension, gratuity salary arrears, pension and gratuity arrears paid.p	Staff salaries, pension and gratuity for October, November & December 2022 were paid	Some staff for Production and Natural resource were paid from Administration wage.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,394	215,284
273104 Pension	1,289,513	481,899
273105 Gratuity	1,307,575	577,332
352880 Salary Arrears Budgeting	114,711	0
352881 Pension and Gratuity Arrears Budgeting	1,555,677	34,684
Total for Budget Output	5,524,870	1,309,199
Wage	1,257,394	215,284
Non-Wage	4,267,476	1,093,915

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Induction of newly recruited staff, councillors bench mark tour on LR strengtheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
222001 Information and Communication Technology Services.	6,000	0	
312235 Furniture and Fittings - Acquisition	8,000	0	
Total for Budget Output	14,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	14,000	0	
Ext Finance	0	0	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Staff performance appraised, submissions made to DSC, Salaries paid to staff, rewards and sanctions meetings held, payroll printed and displayed monthly,staff due for retirement met	Staff performance appraised, submissions made to DSC, rewards and sanctions committee meetings held, payroll for October, Nov and December 2022 printed and displayed . Salary and pension report submitted to MoPS and MoFPED.	N.L
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,110	
227001 Travel inland	19,359	7,068	
Total for Budget Output	26,359	9,678	
Wage	0	0	
Non-Wage	26,359	9,678	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Administration block managed, payment for cleaning services, payment of allowances to casual workers	Construction of the southern wing of the District Administration block was in progress, offices & compound cleaned, cleaning materials and equipment purchased, allowances paid to casual workers and junior, and security provided to the District offices.	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,320	9,200	
221012 Small Office Equipment	1,000	0	
223001 Property Management Expenses	5,280	2,112	
227004 Fuel, Lubricants and Oils	400	100	
263303 District Discretionary Development Equalization Grant	30,839	0	
263402 Transfer to Other Government Units	207,283	0	
312121 Non-Residential Buildings - Acquisition	400,000	0	
Total for Budget Output	667,122	11,412	
Wage	0	0	
Non-Wage	29,000	11,412	
GoU Dev	638,122	0	
Ext Finance	0	0	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Bids evaluated, contracts for works, services, and supplies awarded, quarter 1 Procurement report submitted to PPDA-Kampala, stationary procured.	N.L
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	1,000	
221008 Information and Communication Technology Supplies.	1,200	600	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
223001 Property Management Expenses	710	177	

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	14,910	4,027
Wage	0	0
Non-Wage	14,910	4,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Correspondences routed, stationary procured, computer maintained

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	375
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	4,000	500
Total for Budget Output	9,000	1,375
Wage	0	0
Non-Wage	9,000	1,375
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Publication made about the District, media coverage and facilitation done, website updated

Preparation o mandatory notices for I projects for FY 2022/23 in progr , press coverage of District activities i.e district council meeting, National launch o disbursment of PDM fund, students graIduation at hub ,commissioning of projects & website updated

NIL

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,500
227001 Travel inland	3,000	0

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	7,000 1,500
	Wage	0 0
	Non-Wage	7,000 1,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	3,000	600
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	62,000	31,472
222001 Information and Communication Technology Services.	790	195
223001 Property Management Expenses	2,000	0
223005 Electricity	1,500	0
227001 Travel inland	271,299	19,259
227004 Fuel, Lubricants and Oils	40,000	12,996
228002 Maintenance-Transport Equipment	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263303 District Discretionary Development Equalization Grant	62,612	0
263402 Transfer to Other Government Units	833,320	513,494
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	1,298,522	579,391
Wage	0	0
Non-Wage	1,198,279	466,603
GoU Dev	100,243	112,788
Ext Finance	0	0
Total for Department	7,576,783	1,916,582
Wage	1,257,394	215,284

VOTE: 858 Kayunga District

Quarter 2

Non-Wage	5,567,024	1,588,510
GoU Dev	752,365	112,788
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
23,436,725.75	-Carried out Revenue mobilization in LLGs. -Support LLGs in Assessment and developmnet of Registers. -Paid staff salaries. -Facilitated Finance committee members to mobilise revenue. -Held the Budget conference for FY 2023-2024.	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	13,560	13,235	
221003 Staff Training	6,000	3,219	
221007 Books, Periodicals & Newspapers	27,000	6,993	
221009 Welfare and Entertainment	2,000	800	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	37,187	11,704	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	93,747	35,951	
Wage	0	0	
Non-Wage	93,747	35,951	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

73,147,731	-prepared half year Financial statements. -Attended Financial meetings organized by the Finance of Ministry. -Repaired and replaced IFMS equipments. -The LLGs were Supported to prepare their Annual Finance Stats. -Carried out Financial management checks	N/A
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VOTE: 858 Kayunga District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	171,091	35,451
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	14,000	4,425
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	6,000	1,540
221017 Membership dues and Subscription fees.	500	0
223005 Electricity	4,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	700
227001 Travel inland	38,000	9,080
227004 Fuel, Lubricants and Oils	27,000	7,750
228002 Maintenance-Transport Equipment	20,000	11,255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	2,625
Total for Budget Output	292,591	73,226
Wage	171,091	35,451
Non-Wage	121,500	37,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	386,338	109,176
Wage	171,091	35,451
Non-Wage	215,247	73,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Exgratia and honoraria paid to political leaders	Paid exgratia to Higher and Lower Local Government councilors	nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	188,990	66,900
Total for Budget Output	188,990	66,900
Wage	0	0
Non-Wage	188,990	66,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

1 quarterly meeting held, Run advertisements, Paid retainer fees to members for quarter one, procured fuel and stationery for quarter one,	1 quarterly meeting held, Run JOB advertisements, Paid retainer fees to members, procured fuel and stationery quarterly, Recruited, confirmed, disciplinary action taken, promoted and confirmed staff.	NIL
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	5,200
221004 Recruitment Expenses	15,000	6,050
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	750
221012 Small Office Equipment	1,600	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,700	475
227001 Travel inland	3,400	1,340

VOTE: 858 Kayunga District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	1,375
Total for Budget Output	53,120	17,690
Wage	0	0
Non-Wage	53,120	17,690
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2 District council, 2 committee, 3 DEC, meetings 1 DPAC, 1 Contracts Committee meetings, administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid for quarterly)	2 District council, 1 committee, 4 DEC, meetings 1 DPAC, 1 NIL Contracts Committee meetings, Paid for the administrative expenses (Fuel, airtime, stationery, computer supplies paid), monitored projects, handed over & commissioned projects & repaired vehicles
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	214,445	35,488
211105 Ex-Gratia for Political leaders.	44,710	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,969	17,770
211107 Boards, Committees and Council Allowances	19,072	7,020
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,000	200
221009 Welfare and Entertainment	20,400	6,432
221011 Printing, Stationery, Photocopying and Binding	4,000	250
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	4,440	1,110
223001 Property Management Expenses	1,671	250
227001 Travel inland	19,000	6,778

VOTE: 858 Kayunga District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	37,200	4,661
228002 Maintenance-Transport Equipment	10,000	3,321
Total for Budget Output	453,308	83,281
Wage	214,445	35,488
Non-Wage	238,863	47,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

Council activities coordinated	Cordinated council activities i.e paid exgratia to political leaders and communicated decisions made by council.	NIL
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,068
Total for Budget Output	5,000	2,068
Wage	0	0
Non-Wage	5,000	2,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	700,419	169,939
Wage	214,445	35,488
Non-Wage	485,973	134,451
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

355 farmer groups sensitised on high productive technologies to support the PDM Objective.	256 farmer groups have been sensitized on high productive technologies to support the PDM objective in all 13LLGs. 195 farmer groups under crop and water for production , 35 under animal production, 10 under entomology, 10 under fisheries.	Funds were insufficient to execute these activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,040	0
227001 Travel inland	103,548	38,230
227004 Fuel, Lubricants and Oils	16,808	4,300
228002 Maintenance-Transport Equipment	8,000	705
313129 Other Buildings other than dwellings - Improvement	63,587	0
Total for Budget Output	197,983	43,236
Wage	0	0
Non-Wage	128,356	43,236
GoU Dev	69,628	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

10 farmers accessed their small scale irrigation technology equipment sets.	3 farmers accessed their small scale irrigation technology equipment sets	Most farmers have contributed their co-funding
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PIAP Output: 01030502 Certification permits for products and firms issued.

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,832	59,672
227001 Travel inland	21,234	6,654
227004 Fuel, Lubricants and Oils	60,784	20,261

VOTE: 858 Kayunga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	1,184,134	0
Total for Budget Output	1,446,984	86,587
Wage	0	0
Non-Wage	0	0
GoU Dev	1,446,984	86,587
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

30 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..	Supported 12 fishers groups business competition, 5 landing sites have been validated as Fish breeding areas, 431 boats prepared for e-licensing and 40 fish farmers Cleaned 3 landing sites on Lake Kyoga through collection of plastic and polythene wastes	The Sector received support from GIZ - Responsible Fisheries Business Chain Project, DIFR- MAAIF and NAFIRRI.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	760	380
227001 Travel inland	3,112	1,556
Total for Budget Output	3,872	1,936
Wage	0	0
Non-Wage	3,872	1,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships**PIAP Output: 01040701 Demand driven agriculture technologies developed**

266 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective.266 Demand driven agriculture technologies developed.	183 demand driven agricultural technologies developed to support increased production and PDM objective. some of these include adoption and access to high quality feeds, access to irrigation equipment, access and adoption improved animals, crop hybrids.	Funds were inadequate
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VOTE: 858 Kayunga District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	575,285	142,717
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	420	210
221008 Information and Communication Technology Supplies.	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,128	423
223005 Electricity	800	300
225204 Monitoring and Supervision of capital work	8,882	0
227001 Travel inland	16,855	8,412
228001 Maintenance-Buildings and Structures	1,200	450
228002 Maintenance-Transport Equipment	2,000	289
312411 Cultivated Animals - Acquisition	21,250	0
313129 Other Buildings other than dwellings - Improvement	30,233	0
Total for Budget Output	662,852	154,301
Wage	575,285	142,717
Non-Wage	27,203	11,584
GoU Dev	60,365	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

355 farmer organisations strengthened to support increased production and productivity and the PDM Objective.	265 farmer organizations strengthened to support increased production and production and PDM objective in all 13 LLGs.	There are many technicalities in the PDM, the program requires ICT gadgets to have all the information entered into the PDMIS
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	480
227001 Travel inland	2,540	1,270
Total for Budget Output	3,500	1,750
Wage	0	0

VOTE: 858 Kayunga District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

16,250 coffee trees stumped to increase production and productivity and support the PDM Objective..	15,500 coffee trees stumped to increase production and productivity and support the PDM objective in 9 LLGs.	The season was right to undertake coffee tree stumping so the exercise was carried during times of rain when the rains stopped the exercise was halted temporarily
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,662	2,331	
Total for Budget Output	4,662	2,331	
Wage	0	0	
Non-Wage	4,662	2,331	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	71,040	35,520	
Total for Budget Output	71,040	35,520	
Wage	0	0	
Non-Wage	71,040	35,520	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 858 Kayunga District**Quarter 2**

Total for Department	2,390,894	325,660
Wage	575,285	142,717
Non-Wage	238,633	96,357
GoU Dev	1,576,977	86,587
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,	Launch of the construction at Busaale HCIII, paid for electricity at Kawomya HCIII	Nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,300	15,900
223001 Property Management Expenses	40,000	0
224001 Medical Supplies and Services	87,545	0
225202 Environment Impact Assessment for Capital Works	6,000	4,883
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,496
225204 Monitoring and Supervision of capital work	77,900	11,587
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	25,000	8,983
312121 Non-Residential Buildings - Acquisition	1,298,943	3,429
312129 Other Buildings other than dwellings - Acquisition	363,118	38,928
Total for Budget Output	1,932,306	86,206
Wage	0	0
Non-Wage	0	0
GoU Dev	1,932,306	86,206
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transferred funds to LLHC II-IV,	Transferred funds to government and PNFPs HCs	Nil
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

VOTE: 858 Kayunga District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	466,148	170,218
Total for Budget Output	466,148	170,218
Wage	0	0
Non-Wage	466,148	170,218
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Transferred funds to kayunga RRH	Transfer of funds to KRRH	Nil
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	435,595	163,348
Total for Budget Output	435,595	163,348
Wage	0	0
Non-Wage	435,595	163,348
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.	Nil
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,250

VOTE: 858 Kayunga District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	225
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	1,200	450
223005 Electricity	4,200	1,600
227001 Travel inland	35,980	13,369
227004 Fuel, Lubricants and Oils	16,480	6,240
228001 Maintenance-Buildings and Structures	400	150
228002 Maintenance-Transport Equipment	1,500	741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	150
Total for Budget Output	68,760	25,925
Wage	0	0
Non-Wage	68,760	25,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Staff salary paid	Paid staff salaries for 3 months in all the Lower level health units and at the District headquarters	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	1,113,145
Total for Budget Output	6,229,859	1,113,145
Wage	6,229,859	1,113,145
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

Contract staff salary paid, Data reports Compailed, allowances paid.	Contract staff salary paid, Data reports Compailed, allowances paid.	nil
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VOTE: 858 Kayunga District**Quarter 2***Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,954	28,420
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	1,873,365	239,038
Total for Budget Output	2,279,319	267,459
Wage	0	0
Non-Wage	1,286,210	128,948
GoU Dev	0	0
Ext Finance	993,109	138,510
Total for Department	11,411,987	1,826,301
Wage	6,229,859	1,113,145
Non-Wage	2,256,713	488,439
GoU Dev	1,932,306	86,206
Ext Finance	993,109	138,510

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Payment of Q2 salaries for Primary teachers in 167 Government Schools	Paid teachers salary in 167 Government primary schools for 3 months in 13 LLGS in the District	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,597,975	2,253,346	
Total for Budget Output	11,597,975	2,253,346	
Wage	11,597,975	2,253,346	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 120007 Support Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Support to the Education department services	Prepared & submitted quarter one budget performance report to MoES	Nil
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	16,681	2,700	
Total for Budget Output	16,681	2,700	
Wage	0	0	
Non-Wage	16,681	2,700	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	10,000	2,769	

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	15,000	4,040
225204 Monitoring and Supervision of capital work	65,393	12,975
312121 Non-Residential Buildings - Acquisition	1,050,000	221,895
312129 Other Buildings other than dwellings - Acquisition	600,000	0
312235 Furniture and Fittings - Acquisition	91,000	25,600
313121 Non-Residential Buildings - Improvement	125,000	4,400
Total for Budget Output	1,956,393	271,679
Wage	0	0
Non-Wage	0	0
GoU Dev	1,956,393	271,679
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	50,000	46,200
Total for Budget Output	50,000	46,200
Wage	0	0
Non-Wage	50,000	46,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,331	0
312121 Non-Residential Buildings - Acquisition	330,000	55,972
313111 Residential Buildings - Improvement	130,000	0
313121 Non-Residential Buildings - Improvement	150,672	0

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	643,003 55,972
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	643,003 55,972
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,679,087	279,807	
	Total for Budget Output	1,679,087	279,807
	Wage	0	0
	Non-Wage	1,679,087	279,807
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Payment of secondary school staff	Payment of salaries to secondary school teachers	Payment of salaries to secondary school teachers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,897,982	2,525,724	
	Total for Budget Output	4,897,982	2,525,724
	Wage	4,897,982	2,525,724
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,017,136	169,523	
Total for Budget Output	1,017,136	169,523	
Wage	0	0	
Non-Wage	1,017,136	169,523	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	72,000	4,998	
312121 Non-Residential Buildings - Acquisition	950,000	0	
312129 Other Buildings other than dwellings - Acquisition	418,000	0	
Total for Budget Output	1,440,000	4,998	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,440,000	4,998	
Ext Finance	0	0	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	316,740	184,723	
Total for Budget Output	316,740	184,723	

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	316,740
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053	
Total for Budget Output	156,317	26,053	
	Wage	0	
	Non-Wage	26,053	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,238	0	
221009 Welfare and Entertainment	2,000	336	
227001 Travel inland	22,238	3,314	
228002 Maintenance-Transport Equipment	7,933	1,428	
Total for Budget Output	36,408	5,078	
	Wage	0	
	Non-Wage	5,078	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	400
223005 Electricity	1,000	173
227001 Travel inland	33,000	6,038
227004 Fuel, Lubricants and Oils	30,000	5,000
Total for Budget Output	67,000	11,611
Wage	0	0
Non-Wage	67,000	11,611
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	4,166
227001 Travel inland	6,814	2,020
Total for Budget Output	31,814	6,186
Wage	0	0
Non-Wage	31,814	6,186
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use	Monitored and supervised all activities in the department, paid salaries for education staff, and procured fuel for office use. Prepared department quarterly reports and work plans	Nil
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for Education departmental staff for Q2	Paid staff salaries for Education department staff for three months	Nil
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VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	95,546	30,666	
221011 Printing, Stationery, Photocopying and Binding	2,000	336	
227001 Travel inland	40,000	6,673	
227004 Fuel, Lubricants and Oils	8,000	1,333	
Total for Budget Output	145,546	39,008	
Wage	95,546	30,666	
Non-Wage	50,000	8,342	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Co curricular activities in particular scouting conducted for schools at National level	Co curricular activities in particular scouting conducted for schools at National level
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	1,784	
Total for Budget Output	15,000	1,784	
Wage	0	0	
Non-Wage	15,000	1,784	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 858 Kayunga District**Quarter 2***Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	8,000	1,300
Total for Budget Output	8,000	1,300
Wage	0	0
Non-Wage	8,000	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,075,081	5,885,691
Wage	16,908,242	4,994,459
Non-Wage	3,127,442	558,583
GoU Dev	4,039,396	332,648
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
9	Maintenance of equipment(1Grader, 1roller, 1 bowser 2 tippers, 2 pickups, 1 wheel loader)	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		96,000	18,227
	Total for Budget Output	96,000	18,227
	Wage	0	0
	Non-Wage	96,000	18,227
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

42	13.7 Km of district Roads maintained	Late release of URF, frequent mechanical break downs of equipment.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		485,261	181,566
263402 Transfer to Other Government Units		143,721	78,297
282301 Transfers to Government Institutions		127,792	0
	Total for Budget Output	756,774	259,863
	Wage	0	0
	Non-Wage	756,774	259,863
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services**

VOTE: 858 Kayunga District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 000017 Infrastructure Development and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	191,618	58,002	
211107 Boards, Committees and Council Allowances	8,000	0	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	9,644	0	
221008 Information and Communication Technology Supplies.	1,800	0	
221009 Welfare and Entertainment	2,000	1,100	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	
221012 Small Office Equipment	6,500	0	
221014 Bank Charges and other Bank related costs	100	0	
222001 Information and Communication Technology Services.	3,000	0	
223005 Electricity	700	175	
224010 Protective Gear	4,000	0	
225204 Monitoring and Supervision of capital work	8,000	1,360	
227001 Travel inland	6,300	1,902	
228001 Maintenance-Buildings and Structures	2,000	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,750	
228004 Maintenance-Other Fixed Assets	8,000	350	
Total for Budget Output	258,162	66,514	
Wage	191,618	58,002	
Non-Wage	66,544	8,512	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,110,936	344,603	
Wage	191,618	58,002	
Non-Wage	919,318	286,602	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 858 Kayunga District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Drilled and constructed 6 boreholes in Namulaba borehole in Kitimbwa S/cty, Namayuge P/Sch borehole in Galiraaya S/CTY, Kiroberi borehole in Galiraaya S/CTY, Namanoga borehole and Kiswaswa borehole in Kayonza S/CTY, Wampologoma B borehole in Busana S/cty	Delay in procurement process for phased construction of a reservoir tank at Bbaale RGC and procurement for Public Latrine construction at Kiryola Landing Site
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,963	11,570
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	27,700	10,309
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	2,000	750
223005 Electricity	400	200
225201 Consultancy Services-Capital	100,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	14,815	4,938
227001 Travel inland	35,158	12,772
227004 Fuel, Lubricants and Oils	18,000	6,752
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,333
312121 Non-Residential Buildings - Acquisition	432,554	65,066
312139 Other Structures - Acquisition	198,960	21,205
Total for Budget Output	886,550	138,646
Wage	37,963	11,570
Non-Wage	82,374	29,239
GoU Dev	766,213	97,836

VOTE: 858 Kayunga District**Quarter 2***Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	886,550
	Wage	37,963
	Non-Wage	82,374
	GoU Dev	766,213
	Ext Finance	0

VOTE: 858 Kayunga District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
Preparation of departmental Q2 budget report for FY2022-23		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	181,200	60,774	
221009 Welfare and Entertainment	2,000	750	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
223005 Electricity	1,000	375	
227001 Travel inland	20,000	4,957	
227004 Fuel, Lubricants and Oils	8,389	3,145	
Total for Budget Output	213,789	70,000	
Wage	181,200	60,774	
Non-Wage	32,589	9,227	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced****PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened**

1 awareness training and inspection carried out at County level

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
Total for Budget Output	12,000	0	
Wage	0	0	

VOTE: 858 Kayunga District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

1 land board meeting held and report produced	1 land board meeting held and report produced	1 land board meeting held and report produced
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,132	2,294	
Total for Budget Output	6,132	2,294	
Wage	0	0	
Non-Wage	6,132	2,294	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

4 coordination, planning, regulation and monitoring of water resources at catchment level conducted in Bbaale S/C, Galiraya S/C, Kayunga T/C and Nazigo T/C	1 coordination, planning, regulation and monitoring of water resources at catchment level conducted in Bbaale, Galiraya, Kayunga T/C and Nazigo T/C	1 coordination, planning, regulation and monitoring of water resources at catchment level conducted in Bbaale, Galiraya, Kayunga T/C and Nazigo T/C
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PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Management of the water resources in the District and wetlands

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	0	
Total for Budget Output	3,000	0	
Wage	0	0	

VOTE: 858 Kayunga District**Quarter 2***Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	234,921 72,294
	Wage	181,200 60,774
	Non-Wage	53,721 11,521
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 858 Kayunga District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

implimented institutional activities under UWEP

institutional activities implimented under UWEP

Nil

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	131,572	26,614
227001 Travel inland	17,000	0
Total for Budget Output	148,572	26,614
Wage	131,572	26,614
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
282101 Donations	240,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1 training meetings held, 1 National ceremonies celebrated, 3 training meetings, 1 celebration

Nil

VOTE: 858 Kayunga District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	975
221012 Small Office Equipment	2,000	1,000
223005 Electricity	1,000	0
227001 Travel inland	55,942	19,332
227004 Fuel, Lubricants and Oils	4,000	2,000
228004 Maintenance-Other Fixed Assets	500	250
273101 Medical expenses (To general public)	1,500	275
273102 Incapacity, death benefits and funeral expenses	300	0
282103 Scholarships and related costs	1,500	0
Total for Budget Output	71,342	24,332
Wage	0	0
Non-Wage	71,342	24,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

4 management information system operationalised that is OVC MIS, GBV institutionalised Disability MIS, OVCMIS, GBV, nil

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	220,500	0
Total for Budget Output	220,500	0
Wage	0	0
Non-Wage	220,500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection**

VOTE: 858 Kayunga District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010302 Social care programs implemented		
1 group supported, 2 celebrations, 1 steering committee meeting held	1 monitoring visit, 1 council for disability and elderly meeting, 1 day celebrated	Nil

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		10,000	0
227001 Travel inland		4,000	1,600
Total for Budget Output		14,000	1,600
	Wage	0	0
	Non-Wage	14,000	1,600
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		704,414	52,545
	Wage	131,572	26,614
	Non-Wage	572,842	25,932
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
Support to LLGs and Departments on statistical management ,holding of quarterly statistical committee meetings	Supported LLG with assessment and data collection	Limited funds to carry out the activities
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Preparation of Annual District Statistical abstract		
PIAP Output: 1801051103 Functional community information system at parish level.		
PDM data management and information system carried out	Data collected on PDM including households for all the 71 parishes, 5 town councils and 8 Sub counties	there was delay to complete the activity due to failure of the data entrant to have gadgets and response by the respondents being low.
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Preparation of administrative data at HLG and LLGs	Administrative data for education collected for planning purposes Staff lists compiled	Delay in obtaining of data from the education department

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	6,000	0	
221009 Welfare and Entertainment	10,000	3,000	
227001 Travel inland	20,000	6,311	
312235 Furniture and Fittings - Acquisition	9,667	0	
Total for Budget Output	45,667	9,311	
Wage	0	0	
Non-Wage	30,000	9,311	
GoU Dev	15,667	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

VOTE: 858 Kayunga District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
PDM data collection in 13 LLGs on all SACCOs and other activities	PDM data was collected in 13 LLGs and SACCOS registered	Different guidelines hinder progress

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	34,834	7,151
227004 Fuel, Lubricants and Oils	8,000	2,996
Total for Budget Output	42,834	10,147
Wage	0	0
Non-Wage	30,000	7,036
GoU Dev	12,834	3,111
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

PIAP Output: 18011204 Effective Program secretariate

Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided	Fuel procured for office use	None
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PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	41,903	5,145
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	700
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	3,000	0
223005 Electricity	2,000	500
227001 Travel inland	7,800	0
227004 Fuel, Lubricants and Oils	10,000	2,996
Total for Budget Output	71,903	9,341

VOTE: 858 Kayunga District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	41,903 5,145
	Non-Wage	30,000 4,196
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and supervision of all projects for FY2022-23, BOQ preparation for Kayonza Project was made Nil
 Desk and field appraisal of projects

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,667	2,754
Total for Budget Output	21,667	2,754
Wage	0	0
Non-Wage	0	0
GoU Dev	21,667	2,754
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

All 13 LLGs-5 TCs and 8Subcounties assessed All 13 LLGs and the district assessed on their performance Funds were limited
 for FY2021/22

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,834	3,111
Total for Budget Output	12,834	3,111
Wage	0	0
Non-Wage	0	0
GoU Dev	12,834	3,111
Ext Finance	0	0
Total for Department	194,904	34,665
Wage	41,903	5,145
Non-Wage	90,000	20,543
GoU Dev	63,001	8,976

VOTE: 858 Kayunga District

Quarter 2

Ext Finance	0	0
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VOTE: 858 Kayunga District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	28,025	2,237
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	16,030	4,497
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	52,055	8,484
Wage	28,025	2,237
Non-Wage	24,030	6,246
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,055	8,484
Wage	28,025	2,237
Non-Wage	24,030	6,246
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 04010101 Fully Serviced Industrial parks established**

The Gangama Regional Industrial hub activities monitored	102 participants attended the training in Financial literacy and Cooperative Principle and Sacco Formation. Monitored the activities going on at the Industrial Hub leading to the completion of training of the first intake.	Limited resources led to reduction in the number of participants in the first intake. Some of the participants were dismissed on medical grounds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	375
221011 Printing, Stationery, Photocopying and Binding	1,500	563
223005 Electricity	1,000	375
227001 Travel inland	3,892	1,000
Total for Budget Output	7,392	2,313
Wage	0	0
Non-Wage	7,392	2,313
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

no of SMEs formalized and supported, no of development activities identified, cooperative mobilization outreaches, tourism activities promoted

PIAP Output: 07030201 Product and market information systems developed

2 Producer Cooperatives registered, 71 PDM SACCOs leaders trained and structures put in place. 50 hospitality facilities profiled for business licenses and 2 Producer Cooperatives developed which are Kirindi Growers and Kagulumira Horticulture and Vanilla	Limited financial resources lead to reduced number of beneficiaries of PRF.
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VOTE: 858 Kayunga District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,303	5,196
221012 Small Office Equipment	1,000	375
227001 Travel inland	10,960	2,842
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	60,262	8,913
Wage	47,303	5,196
Non-Wage	12,960	3,717
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,654	11,226
Wage	47,303	5,196
Non-Wage	20,352	6,030
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Payment for balance on CAO's vehicle

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Staff salaries paid, pension, gratuity salary arrears, pension and gratuity arrears paid.p	Staff salaries, pension, and gratuity for July, Aug, Sept October, November & December 2022 were paid. Salary arrears, pension and gratuity arrears were paid,	Some staff for Production and Natural resource were paid from Administration wage.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,257,394	522,973
273104 Pension	1,289,513	733,342
273105 Gratuity	1,307,575	608,627
352880 Salary Arrears Budgeting	114,711	96,784

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	1,555,677	1,533,989
Total for Budget Output	5,524,870	3,495,715
Wage	1,257,394	522,973
Non-Wage	4,267,476	2,972,742
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Induction of newly recruited staff, councillors bench mark tour on LR strentgheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	6,000	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	14,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,000	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Staff performance appraised, submissions made to DSC, Salaries paid to staff, rewards and sanctions meetings held, payroll printed and displayed monthly, staff due for retirement met

Staff performance appraised, submissions made to DSC, rewards and sanctions committee meetings held, payroll for July, Aug, Sept., October, Nov December 2022 printed and displayed. Monthly reports on salaries and pension paid submitted to ministries

N.L

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	6,000	2,860
227001 Travel inland	19,359	10,557
Total for Budget Output	26,359	13,917
Wage	0	0
Non-Wage	26,359	13,917
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Administration block managed, payment for cleaning services, payment of allowances to casual workers

Construction of the southern wing of the District Administration block was in progress, Administration block was cleaned, cleaning materials and equipment purchased, allowances to casual workers and junior and security provided to the District offices.

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,320	10,920
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	5,280	2,612
227004 Fuel, Lubricants and Oils	400	200
263303 District Discretionary Development Equalization Grant	30,839	0
263402 Transfer to Other Government Units	207,283	0
312121 Non-Residential Buildings - Acquisition	400,000	0
Total for Budget Output	667,122	13,732
Wage	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	29,000
	GoU Dev	638,122
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

Tender advertisement made, evaluation of bids, stationary procured, office cleaned, reports submitted to PPDA, Evaluation method approved, contracts awarded	Bids evaluated, contracts for works, services, and supplies awarded, Annual procurement report for FY 2021/22, 1st and 2nd quarter Procurement reports submitted to PPDA-Kampala, stationary and office cleaning items procured, evaluation method approved.	N.L
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223001 Property Management Expenses	710	177
227001 Travel inland	5,000	1,250
228004 Maintenance-Other Fixed Assets	1,000	250
Total for Budget Output	14,910	4,027
Wage	0	0
Non-Wage	14,910	4,027
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Correspondences routed, stationary procured, computer maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	4,000	1,500
Total for Budget Output	9,000	2,500
Wage	0	0
Non-Wage	9,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Publication made about the District, media coverage and facilitation done, website updated

Preparation o mandatory notices for I projects for FY 2022/23 in progr , press coverage of District activities i.e district council meeting, National launch o disbursment of PDM fund, students graIduation at hub ,commissioning of projects & website updated

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	2,000
227001 Travel inland	3,000	250
Total for Budget Output	7,000	2,250
Wage	0	0
Non-Wage	7,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Government programs monitored, projects & service delivery coordinated,, projects handed over & commissioned,, payment for administrative expenses done, vehicle serviced & maintained, Subscription made to ULGA,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	590
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	62,000	31,472
222001 Information and Communication Technology Services.	790	195
223001 Property Management Expenses	2,000	500
223005 Electricity	1,500	300
227001 Travel inland	271,299	28,845
227004 Fuel, Lubricants and Oils	40,000	19,990
228002 Maintenance-Transport Equipment	12,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263303 District Discretionary Development Equalization Grant	62,612	0
263402 Transfer to Other Government Units	833,320	752,458
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Budget Output	1,298,522	838,475
Wage	0	0
Non-Wage	1,198,279	725,686
GoU Dev	100,243	112,788
Ext Finance	0	0
Total for Department	7,576,783	4,370,616
Wage	1,257,394	522,973
Non-Wage	5,567,024	3,734,854

VOTE: 858 Kayunga District

Quarter 2

GoU Dev	752,365	112,788
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

23,436,725.75

- Carried out Revenue mobilization in LLGs. n/a
- Support LLGs in Assessment and developmnet of Registers.
- Paid staff salaries.
- Facilitated Finance committee members to mobilise revenue.
- Held the Budget conference for FY 2023-2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,560	13,560
221003 Staff Training	6,000	5,013
221007 Books, Periodicals & Newspapers	27,000	6,993
221009 Welfare and Entertainment	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	37,187	22,702
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	93,747	51,068
Wage	0	0
Non-Wage	93,747	51,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

VOTE: 858 Kayunga District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
73,147,731	-prepared half year Financial statements. -Attended Financial meetings organized by the Finance of Ministry. -Repaired and replaced IFMS equipments. -The LLGs were Supported to prepare their Annual Finance Stats. -Carried out Financial management checks	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	171,091	76,495
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	14,000	6,800
221009 Welfare and Entertainment	2,000	900
221011 Printing, Stationery, Photocopying and Binding	6,000	2,040
221017 Membership dues and Subscription fees.	500	0
223005 Electricity	4,000	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	950
227001 Travel inland	38,000	17,570
227004 Fuel, Lubricants and Oils	27,000	15,750
228002 Maintenance-Transport Equipment	20,000	11,831
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	3,500
Total for Budget Output	292,591	136,836
Wage	171,091	76,495
Non-Wage	121,500	60,341
GoU Dev	0	0
Ext Finance	0	0
Total for Department	386,338	187,904
Wage	171,091	76,495
Non-Wage	215,247	111,409
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Exgratia and honoraria paid to political leaders	Paid exgratia to Higher and Lower Local Government councilors	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	188,990	86,425
Total for Budget Output	188,990	86,425
Wage	0	0
Non-Wage	188,990	86,425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

1 quarterly meeting held, Run advertisements, Paid retainer fees to members for quarter one, procured fuel and stationery for quarter one,	1 quarterly meeting held, Run JOB advertisements, Paid retainer fees to members, procured fuel and stationery quarterly, Recruited, confirmed, disciplinary action taken, promoted and confirmed staff.	NIL
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	6,360
221004 Recruitment Expenses	15,000	7,500
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	1,600	0

VOTE: 858 Kayunga District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	5,700	1,825
227001 Travel inland	3,400	1,700
227004 Fuel, Lubricants and Oils	4,000	1,850
Total for Budget Output	53,120	23,485
Wage	0	0
Non-Wage	53,120	23,485
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

2 District council, 2 committee, 3 DEC, meetings 1 DPAC, 1 Contracts Committee meetings, administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid)s6 District council, 6 committee, 12 DEC, meetings 4 DPAC, 4Contracts Committee meetings, Payment for administrative expense (Fuel, airtime, stationery, electricity, computer supplies paid for quarterly)	2 District council, 1 committee, 4 DEC, meetings 1 DPAC, 1 NIL Contracts Committee meetings, Paid for the administrative expenses (Fuel, airtime, stationery, computer supplies paid), monitored projects, handed over & commissioned projects & repaired vehicles
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	214,445	82,622
211105 Ex-Gratia for Political leaders.	44,710	1,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,969	29,940
211107 Boards, Committees and Council Allowances	19,072	8,707
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	1,000	0

VOTE: 858 Kayunga District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	200
221009 Welfare and Entertainment	20,400	8,032
221011 Printing, Stationery, Photocopying and Binding	4,000	450
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	4,440	2,220
223001 Property Management Expenses	1,671	250
227001 Travel inland	19,000	9,503
227004 Fuel, Lubricants and Oils	37,200	10,100
228002 Maintenance-Transport Equipment	10,000	3,321
Total for Budget Output	453,308	156,844
Wage	214,445	82,622
Non-Wage	238,863	74,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;**

Council activities coordinated

Cordinated council activities i.e paid exgratia to political
leaders and communicated decisions made by council.

NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,498
Total for Budget Output	5,000	2,498
Wage	0	0
Non-Wage	5,000	2,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	700,419	269,252
Wage	214,445	82,622

VOTE: 858 Kayunga District

Quarter 2

Non-Wage	485,973	186,630
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies		
355 farmer groups sensitised on high productive technologies to support the PDM Objective.	420 farmer groups have been sensitized in all 13 LLGs	Funds were insufficient to execute these activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,040	0
227001 Travel inland	103,548	50,230
227004 Fuel, Lubricants and Oils	16,808	6,401
228002 Maintenance-Transport Equipment	8,000	1,074
313129 Other Buildings other than dwellings - Improvement	63,587	0
Total for Budget Output	197,983	57,706
Wage	0	0
Non-Wage	128,356	57,706
GoU Dev	69,628	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output: 01030501 Certification permits for products and firms issued.**

10 farmers accessed their small scale irrigation technology equipment sets.	18 farmers accessed their small scale irrigation technology equipment sets.	Most farmers have contributed their co-funding
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PIAP Output: 01030502 Certification permits for products and firms issued.

60 FARM VISITS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	180,832	59,672
227001 Travel inland	21,234	6,654

VOTE: 858 Kayunga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	60,784	20,261
312139 Other Structures - Acquisition	1,184,134	0
Total for Budget Output	1,446,984	86,587
Wage	0	0
Non-Wage	0	0
GoU Dev	1,446,984	86,587
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

30 fishers and fishing vessels licensed to support PDM objective and increased fishery productivity and production..	Supported 12 fishers groups business competition, 5 landing sites have been validated as Fish breeding areas, 431 boats prepared for e-licensing and 40 fish farmers Cleaned 3 landing sites on Lake Kyoga through collection of plastic and polythene wastes	The Sector received support from GIZ - Responsible Fisheries Business Chain Project, DIFR- MAAIF and NAFIRRI.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	760	380
227001 Travel inland	3,112	1,556
Total for Budget Output	3,872	1,936
Wage	0	0
Non-Wage	3,872	1,936
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

VOTE: 858 Kayunga District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01040701 Demand driven agriculture technologies developed		
266 Demand driven agriculture technologies developed to support increased production and productivity and PDM Objective.266 Demand driven agriculture technologies developed.	477 demand driven agricultural technologies developed to support increased production and PDM objectives.	Funds were inadequate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	575,285	278,153
212103 Incapacity benefits (Employees)	800	0
221002 Workshops, Meetings and Seminars	420	210
221008 Information and Communication Technology Supplies.	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,128	564
223005 Electricity	800	400
225204 Monitoring and Supervision of capital work	8,882	0
227001 Travel inland	16,855	8,412
228001 Maintenance-Buildings and Structures	1,200	600
228002 Maintenance-Transport Equipment	2,000	289
312411 Cultivated Animals - Acquisition	21,250	0
313129 Other Buildings other than dwellings - Improvement	30,233	0
Total for Budget Output	662,852	290,628
Wage	575,285	278,153
Non-Wage	27,203	12,475
GoU Dev	60,365	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

355 farmer organisations strengthened to support increased production and productivity and the PDM Objective.	889 farmer organizations strengthened in all 13 LLGs.	There are many technicalities in the PDM, the program requires ICT gadgets to have all the information entered into the PDMIS
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VOTE: 858 Kayunga District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	960	480
227001 Travel inland	2,540	1,270
Total for Budget Output	3,500	1,750
Wage	0	0
Non-Wage	3,500	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced**

16,250 coffee trees stumped to increase production and productivity and support the PDM Objective..

48,700 coffee trees stumped to increase production and productivity and support the PDM objective.

The season was right to undertake coffee tree stumping so the exercise was carried during times of rain when the rains stopped the exercise was halted temporarily

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,662	2,331
Total for Budget Output	4,662	2,331
Wage	0	0
Non-Wage	4,662	2,331
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

VOTE: 858 Kayunga District**Quarter 2***Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	71,040	35,520
Total for Budget Output	71,040	35,520
Wage	0	0
Non-Wage	71,040	35,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,390,894	476,458
Wage	575,285	278,153
Non-Wage	238,633	111,718
GoU Dev	1,576,977	86,587
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitaion services****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

3 Staff houses constructed at Kawomya HCIII, Bukamba HCIII, Busaale HCIII,	Launch of the construction at Busaale HCIII	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	16,300	15,900
223001 Property Management Expenses	40,000	0
224001 Medical Supplies and Services	87,545	0
225202 Environment Impact Assessment for Capital Works	6,000	4,883
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,496
225204 Monitoring and Supervision of capital work	77,900	11,587
228001 Maintenance-Buildings and Structures	15,000	0
228002 Maintenance-Transport Equipment	25,000	8,983
312121 Non-Residential Buildings - Acquisition	1,298,943	3,429
312129 Other Buildings other than dwellings - Acquisition	363,118	38,928
Total for Budget Output	1,932,306	86,206
Wage	0	0
Non-Wage	0	0
GoU Dev	1,932,306	86,206
Ext Finance	0	0

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

100%

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

80%

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Transferred funds to LLHC II-IV,	Transferred funds to government and PNFPs HCs	Nil
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VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	466,148	224,124
Total for Budget Output	466,148	224,124
Wage	0	0
Non-Wage	466,148	224,124
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

Transferred funds to kayunga RRH

Transfer of funds to KRRH

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	435,595	215,798
Total for Budget Output	435,595	215,798
Wage	0	0
Non-Wage	435,595	215,798
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

VOTE: 858 Kayunga District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.	Workshops & seminars, and meetings organised and attended to, stationary procured, small office equipments procured.	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,200	600
223005 Electricity	4,200	2,100
227001 Travel inland	35,980	17,867
227004 Fuel, Lubricants and Oils	16,480	8,240
228001 Maintenance-Buildings and Structures	400	200
228002 Maintenance-Transport Equipment	1,500	741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	68,760	34,247
Wage	0	0
Non-Wage	68,760	34,247
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies**PIAP Output: 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Staff salary paid	Paid staff salaries for 6 months in all the Lower level health units and at the District headquarters	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	2,430,123
Total for Budget Output	6,229,859	2,430,123
Wage	6,229,859	2,430,123

VOTE: 858 Kayunga District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320086 HIV & AIDS Research, Advocacy & Communication**PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Contract staff salary paid, Data reports Compiled, allowances paid. Contract staff salary paid, Data reports Compiled, allowances paid. nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,954	32,985
221002 Workshops, Meetings and Seminars	60,000	0
227001 Travel inland	1,873,365	264,454
Total for Budget Output	2,279,319	297,438
Wage	0	0
Non-Wage	1,286,210	158,928
GoU Dev	0	0
Ext Finance	993,109	138,510
Total for Department	11,411,987	3,287,936
Wage	6,229,859	2,430,123
Non-Wage	2,256,713	633,097
GoU Dev	1,932,306	86,206
Ext Finance	993,109	138,510

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Payment of Q2 salaries for Primary teachers in 167 Government Schools

Paid teachers salary in 167 Government primary schools for 6 months in 13 LLGS in the District

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	5,064,693
Total for Budget Output	11,597,975	5,064,693
Wage	11,597,975	5,064,693
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Support to the Education department services

Prepared & submitted quarter one budget performance report to MoES

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,681	5,480
Total for Budget Output	16,681	5,480
Wage	0	0
Non-Wage	16,681	5,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	2,769
225203 Appraisal and Feasibility Studies for Capital Works	15,000	4,040
225204 Monitoring and Supervision of capital work	65,393	12,975
312121 Non-Residential Buildings - Acquisition	1,050,000	221,895
312129 Other Buildings other than dwellings - Acquisition	600,000	0
312235 Furniture and Fittings - Acquisition	91,000	25,600
313121 Non-Residential Buildings - Improvement	125,000	4,400
Total for Budget Output	1,956,393	271,679
Wage	0	0
Non-Wage	0	0
GoU Dev	1,956,393	271,679
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	46,200
Total for Budget Output	50,000	46,200
Wage	0	0
Non-Wage	50,000	46,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,331	0
312121 Non-Residential Buildings - Acquisition	330,000	55,972
313111 Residential Buildings - Improvement	130,000	0
313121 Non-Residential Buildings - Improvement	150,672	0
Total for Budget Output	643,003	55,972
Wage	0	0
Non-Wage	0	0
GoU Dev	643,003	55,972
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,679,087	557,655
Total for Budget Output	1,679,087	557,655
Wage	0	0
Non-Wage	1,679,087	557,655
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Payment of secondary school staff

Payment of salaries to secondary school teachers

Payment of salaries to
secondary school teachers

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,897,982	3,750,220
Total for Budget Output	4,897,982	3,750,220
Wage	4,897,982	3,750,220
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Secondary Capitation to 10 Government Secondary schools transferred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,017,136	337,045
Total for Budget Output	1,017,136	337,045
Wage	0	0
Non-Wage	1,017,136	337,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	72,000	4,998
312121 Non-Residential Buildings - Acquisition	950,000	0
312129 Other Buildings other than dwellings - Acquisition	418,000	0

VOTE: 858 Kayunga District**Quarter 2***Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,440,000 4,998
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	1,440,000 4,998
	Ext Finance	0 0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	316,740	263,861
	Total for Budget Output	316,740 263,861
	Wage	316,740 263,861
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
	Total for Budget Output	156,317 52,106
	Wage	0 0
	Non-Wage	156,317 52,106
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,238	706
221009 Welfare and Entertainment	2,000	666
227001 Travel inland	22,238	6,720
228002 Maintenance-Transport Equipment	7,933	2,400
Total for Budget Output	36,408	10,492
Wage	0	0
Non-Wage	36,408	10,492
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	800
223005 Electricity	1,000	333
227001 Travel inland	33,000	10,246
227004 Fuel, Lubricants and Oils	30,000	10,000
Total for Budget Output	67,000	21,379
Wage	0	0
Non-Wage	67,000	21,379
GoU Dev	0	0

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	8,332
227001 Travel inland	6,814	2,020
Total for Budget Output	31,814	10,352
Wage	0	0
Non-Wage	31,814	10,352
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Coordination of education departmental activities, monitoring of all projects and supervision of all activities in the department, payment of salaries for education staff, procurement of fuel for office use	Monitored and supervised all activities in the department, paid salaries for education staff, and procured fuel for office use. Prepared department quarterly reports and work plans	Nil
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PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for Education departmental staff for Q2	Paid staff salaries for Education department staff for three months	Nil
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to staff at the District headquarter by 28 of every month

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Salary paid to staff at the District headquarter by 28 of every month

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	95,546	41,623
221011 Printing, Stationery, Photocopying and Binding	2,000	666
227001 Travel inland	40,000	13,333
227004 Fuel, Lubricants and Oils	8,000	2,666
Total for Budget Output	145,546	58,288
Wage	95,546	41,623
Non-Wage	50,000	16,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Supported schools participating in sports activities in the district	Co curricular activities in particular scouting conducted for schools at National level	Co curricular activities in particular scouting conducted for schools at National level
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,784
Total for Budget Output	15,000	3,784
Wage	0	0
Non-Wage	15,000	3,784
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,630
Total for Budget Output	8,000	2,630
Wage	0	0
Non-Wage	8,000	2,630
GoU Dev	0	0
Ext Finance	0	0
Total for Department	24,075,081	10,516,833
Wage	16,908,242	9,120,397
Non-Wage	3,127,442	1,063,788
GoU Dev	4,039,396	332,648
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

9	Maintenance of equipment(1Grader, 1roller, 1 bowser 2 tippers, 2 pickups, 1 wheel loader)	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	21,227
Total for Budget Output	96,000	21,227
Wage	0	0
Non-Wage	96,000	21,227
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

42	24.2 Km of District roads	Late release of URF, frequent mechanical break downs of equipment.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	485,261	181,566
263402 Transfer to Other Government Units	143,721	114,227
282301 Transfers to Government Institutions	127,792	0
Total for Budget Output	756,774	295,793
Wage	0	0
Non-Wage	756,774	295,793
GoU Dev	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	191,618	103,479
211107 Boards, Committees and Council Allowances	8,000	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	9,644	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,000	1,600
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	6,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	700	350
224010 Protective Gear	4,000	0
225204 Monitoring and Supervision of capital work	8,000	1,360
227001 Travel inland	6,300	6,082
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
228004 Maintenance-Other Fixed Assets	8,000	350
Total for Budget Output	258,162	118,721
Wage	191,618	103,479
Non-Wage	66,544	15,242
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2**

Total for Department	1,110,936	435,741
Wage	191,618	103,479
Non-Wage	919,318	332,262
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Designed and approved Bbaale WSS treatment plant and drilled 2 boreholes	Drilled and constructed 6 boreholes : Namulaba borehole in Kitimbwa S/cty, Namayuge P/Sch borehole in Galiraaya S/CTY, Kiroberi borehole in Galiraaya S/CTY, Namanoga borehole and Kiswaswa borehole in Kayonza S/CTY, Wampologoma B borehole in Busana S/cty	Delay in procurement process for phased construction of a reservoir tank at Bbaale RGC and procurement for Public Latrine construction at Kiryola Landing Site
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	37,963	20,491
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	27,700	13,572
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	400	200
225201 Consultancy Services-Capital	100,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	14,815	4,938
227001 Travel inland	35,158	15,932
227004 Fuel, Lubricants and Oils	18,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	3,333
312121 Non-Residential Buildings - Acquisition	432,554	65,066
312139 Other Structures - Acquisition	198,960	21,205
Total for Budget Output	886,550	157,237
Wage	37,963	20,491

VOTE: 858 Kayunga District**Quarter 2***Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	82,374
	GoU Dev	766,213
	Ext Finance	0
	Total for Department	886,550
	Wage	37,963
	Non-Wage	82,374
	GoU Dev	766,213
	Ext Finance	0

VOTE: 858 Kayunga District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.**

Preparation of departmental Q2 budget report for FY2022-23

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	181,200	105,635
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	150
223005 Electricity	1,000	500
227001 Travel inland	20,000	7,457
227004 Fuel, Lubricants and Oils	8,389	4,193
Total for Budget Output	213,789	118,936
Wage	181,200	105,635
Non-Wage	32,589	13,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced****PIAP Output: 06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened**

1 awareness training and inspection carried out at County level

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	0

VOTE: 858 Kayunga District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

1 land board meeting held and report produced

1 land board meeting held and report produced

1 land board meeting held and report produced

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

7 primary school land registered and titled, 2 Health Center

Land registred and titled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,132	3,060
Total for Budget Output	6,132	3,060
Wage	0	0
Non-Wage	6,132	3,060
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services**

VOTE: 858 Kayunga District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	1 coordination, planning, regulation and monitoring of water resources at catchment level conducted in Bbaale, Galiraya, Kayunga T/C and Nazigo T/C	1 coordination, planning, regulation and monitoring of water resources at catchment level conducted in Bbaale, Galiraya, Kayunga T/C and Nazigo T/C

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Management of the water resources in the District and wetlands

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,921	121,996
Wage	181,200	105,635
Non-Wage	53,721	16,361
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened		
implimented institutional activities under UWEP	institutional activities implimented under UWEP	Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	131,572	59,139
227001 Travel inland	17,000	0
Total for Budget Output	148,572	59,139
Wage	131,572	59,139
Non-Wage	17,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
282101 Donations	240,000	0
Total for Budget Output	250,000	0
Wage	0	0
Non-Wage	250,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 858 Kayunga District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

1 training meetings held, 1 National ceremonies celebrated, 4 training meetings, 1 celebration

Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	650
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
221012 Small Office Equipment	2,000	1,000
223005 Electricity	1,000	0
227001 Travel inland	55,942	24,932
227004 Fuel, Lubricants and Oils	4,000	2,000
228004 Maintenance-Other Fixed Assets	500	250
273101 Medical expenses (To general public)	1,500	275
273102 Incapacity, death benefits and funeral expenses	300	0
282103 Scholarships and related costs	1,500	0
Total for Budget Output	71,342	30,407
Wage	0	0
Non-Wage	71,342	30,407
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**4 management information system operationalised that is 2 CBMIS institutionalised
Disability MIS, OVCMIS, GBV,

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	220,500	0
Total for Budget Output	220,500	0

VOTE: 858 Kayunga District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	220,500
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

1 group supported, 2 celebrations, 1 steering committee meeting held 2 monitoring visits, 1 council for disability and elderly meeting, 2 celebrations Nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	4,000	2,000
Total for Budget Output	14,000	2,000
Wage	0	0
Non-Wage	14,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	704,414	91,546
Wage	131,572	59,139
Non-Wage	572,842	32,407
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

Support to LLGs and Departments on statistical management ,holding of quarterly statistical committee meetings	Supported LLG with assessment and data collection	Limited funds to carry out the activities
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Preparation of Annual District Statistical abstract

PIAP Output: 1801051103 Functional community information system at parish level.

PDM data management and information system carried out	one report produced	there was delay to complete the activity due to failure of the data entrant to have gadgets and response by the respondents being low.
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Preparation of administrative data at HLG and LLGs	Administrative data for education collected for planning purposes Staff lists compiled	Delay in obtaining of data from the education department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	10,000	4,240
227001 Travel inland	20,000	8,809
312235 Furniture and Fittings - Acquisition	9,667	0
Total for Budget Output	45,667	13,049
Wage	0	0
Non-Wage	30,000	13,049
GoU Dev	15,667	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 858 Kayunga District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PDM data collection in 13 LLGs on all SACCOs and other activities PDM data was collected in 13 LLGs and SACCOS registered Different guidelines hinder progress

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	34,834	9,549
227004 Fuel, Lubricants and Oils	8,000	3,991
Total for Budget Output	42,834	13,539
Wage	0	0
Non-Wage	30,000	10,428
GoU Dev	12,834	3,111
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Salaries Paid for months of October, November and December, Offices maintained/cleaned, Stationery procured, airtime and data purchased for Q2, fuel for Planning activities procured for Q2, computers, printers and laptops maintained, Q2 office welfare catered for

PIAP Output: 18011204 Effective Program secretariate

Procurement of fuel for planning activities, electricity bills met, stationery procured, cleaning services supported, telecommunication and ICT services provided Fuel procured for office use None

PIAP Output: 18011205 Effective DPI Programme Secretariat

LLG and HLG performance assessment carried out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	41,903	15,236
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 858 Kayunga District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	700
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	3,000	0
223005 Electricity	2,000	500
227001 Travel inland	7,800	1,000
227004 Fuel, Lubricants and Oils	10,000	4,244
Total for Budget Output	71,903	21,680
Wage	41,903	15,236
Non-Wage	30,000	6,444
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring and supervision of all projects for FY2022-23, BOQ preparation for Kayonza Project was made Nil
Desk and field appraisal of projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,667	2,754
Total for Budget Output	21,667	2,754
Wage	0	0
Non-Wage	0	0
GoU Dev	21,667	2,754
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

All 13 LLGs-5 TCs and 8Subcounties assessed All 13 LLGs and the district assessed on their performance Funds were limited for FY2021/22

VOTE: 858 Kayunga District**Quarter 2***Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,834	3,111
Total for Budget Output	12,834	3,111
Wage	0	0
Non-Wage	0	0
GoU Dev	12,834	3,111
Ext Finance	0	0
Total for Department	194,904	54,133
Wage	41,903	15,236
Non-Wage	90,000	29,921
GoU Dev	63,001	8,976
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,025	4,668
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	16,030	6,993
227004 Fuel, Lubricants and Oils	6,000	2,500
Total for Budget Output	52,055	14,410
Wage	28,025	4,668
Non-Wage	24,030	9,742
GoU Dev	0	0
Ext Finance	0	0
Total for Department	52,055	14,410
Wage	28,025	4,668
Non-Wage	24,030	9,742
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
The Gangama Regional Industrial hub activities monitored	203 participates first intake & 102 participants attended the training in Financial literacy and Cooperative Principle and Sacco Formation. Monitored the activities going on at the Industrial Hub leading to the completion of training of the first intake.	Limited resources led to reduction in the number of participants in the first intake. Some of the participants where dismissed on medical grounds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
223005 Electricity	1,000	500
227001 Travel inland	3,892	1,487
Total for Budget Output	7,392	3,237
Wage	0	0
Non-Wage	7,392	3,237
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

no of SMEs formalized and supported, no of development activities identified, cooperative mobilization outreaches, tourism activities promoted

VOTE: 858 Kayunga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
Number of Businesses registerd, no of trainings held in trade regulations and policies, profiling of business licenses, enterprise development,	2500 businesses profiled for licensing in 5 Town Councils 1 training held in innovation and digitalization,quality management,market development and access to finance to enhance business competitiveness 71 PDM SACCOs leaders trained.	Limited financial resources lead to reduced number of beneficiaries of PRF.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,303	10,141
221012 Small Office Equipment	1,000	500
227001 Travel inland	10,960	3,472
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	60,262	14,613
Wage	47,303	10,141
Non-Wage	12,960	4,472
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,654	17,850
Wage	47,303	10,141
Non-Wage	20,352	7,709
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
A functional Agriculture management information system	List	1	

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	100	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of assets maintained	Percentage	01	Administration offices and

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2022-2023	

Budget Output: 000007 Procurement and Disposal Services**PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2022-2023	

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of records managed	Percentage	2022-2023	

VOTE: 858 Kayunga District**Quarter 2****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	02

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	1 administration block	The southern wing of the

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	10	4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	24	13 LLGs

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	2000	NIL

VOTE: 858 Kayunga District**Quarter 2****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	2022-2023	nil

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	71	37

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	71	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of products certified	Percentage	40	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	120	

VOTE: 858 Kayunga District**Quarter 2****Department: 040 Production and Marketing****Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	710	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	1420	

Budget Output: 010025 Coffee Productivity Management**PIAP Output : 01041103 Coffee productivity enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of unproductive trees stumped	Number	65000	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 000073 Marketing and value addition****PIAP Output : 01040706 Research-extension farmer linkages developed and strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of District Adaptive Research Support Teams	Number	7	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320034 Prevention and Rehabilitation services****PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral health	Percentage	80	30

VOTE: 858 Kayunga District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	24	Nil

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Number	71	health workers trained

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	1	Rehabilitation of Buyobe and

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage		

Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**PIAP Output : 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of health workers trained to deliver KP friendly services	Percentage		Health workers trained

VOTE: 858 Kayunga District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of skills and competency based trainings conducted	Percentage	All secondary school	Held 1 training for 167 head

Budget Output: 320003 Assets and Facilities Management**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	45	36 classrooms constructed at

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	95	80% of the staff posts are

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	65	36 classrooms constructed at

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	90	7 road equipment maintained

VOTE: 858 Kayunga District**Quarter 2****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	75	24.7km of District roads

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of NLIC staff capacities built	Number	4	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of nationally assessed and certified beneficiaries of	Number	20	

Budget Output: 320145 Response to Gender based violence**PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	01	00

SubProgramme: 03 Gender and Social Protection**Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	02	01

VOTE: 858 Kayunga District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values and	Percentage	01	00

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	05	02

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No of vulnerable persons provided with comprehensive care	Percentage	2100	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of LGs capacity built in development planning		13LLGs and HODs	capacity building was built in

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like		1	0

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of parishes with functional Community		72	0

VOTE: 858 Kayunga District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data		13 Departments	12

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	13	13 LLGs

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	18 programmes	12 programs

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	1	2 reports produced

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	13LLGs	nil

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 858 Kayunga District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060517 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	1	The operationalisation of

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	2	

VOTE: 858 Kayunga District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236614 Kayonza Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Non wage	Kayonza	District Unconditional Grant Non-Wage	N/A	258,770	0
Local revenue	Kayonza	District Unconditional Grant Non-Wage	N/A	78,695	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kakika HC III	Programme Conditional Grant - Development	To be procured	240,000	6,858
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	3,441
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	3,441

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236614 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kayonza PS	District Discretionary Equalisation Development Grant	To be procured	300,000	70,000
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kakiika Parents PS	Programme Conditional Grant - Development	To be procured	25,000	0
Other Structures - Construction Works	Kanywero PS	Programme Conditional Grant - Development	N/A	25,000	0
Other Structures - Construction Works	Kamusabi CU	Programme Conditional Grant - Development	N/A	25,000	0
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sports Equipment	Retention Wunga staff house	Programme Conditional Grant - Development	N/A	5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Retention for Kayonza and Gayaza PS	Programme Conditional Grant - Development	N/A	10,524	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugonya COU P.S.	BUGONYA	Programme Conditional Grant - Non Wage Recurrent	NA	7,266	1,211
Kamusabi C/U P/S	Kamusabi C/U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,172	1,362
Busabira Parents P.S	Busabira	Programme Conditional Grant - Non Wage Recurrent	NA	9,950	1,658
Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,721	2,287
Kirimantoogo P.S.	Kirimantoogo	Programme Conditional Grant - Non Wage Recurrent	NA	8,151	1,358

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236614 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyondo R.C. P.S.	Nyondo R.C	Programme Conditional Grant - Non Wage Recurrent	NA	15,113	2,519
Namavundu R/C P.S	Namavundu R/C	Programme Conditional Grant - Non Wage Recurrent	NA	7,514	1,252
Bujwaya P.S.	Bujwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,988	2,165
Lukonda Public P.S.	Lukonda Public P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,461	1,910
Kayonza P.S.	Kayonza P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,987	1,831
Kanywero Public P.S.	Kanywero Public	Programme Conditional Grant - Non Wage Recurrent	NA	6,251	1,042
Nawansama UMEA P.S	Nawansama UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	3,351	559
Bwalaala C/U P.S	Bwalaala C/U	Programme Conditional Grant - Non Wage Recurrent	NA	11,796	1,966
Kitwe RC P.S	Kitwe RC	Programme Conditional Grant - Non Wage Recurrent	NA	15,896	2,649
WABUNYONYI P.S.	WABUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,228	1,705
Kawolokota COU P.S.	Kawolokota COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,457	2,076
Kirisiru C.O.U P.S	Kirisiru C.O.U	Programme Conditional Grant - Non Wage Recurrent	NA	7,369	1,228
Wunga COU P.S.	Wunga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,441	1,407
Bugato R.C. P.S.	Bugato R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	1,822
NAMATOGONYA COU P.S.	NAMATOGONYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	1,288

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236614 Kayonza Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lwabyaata p/s	Lwabyaata p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,214	2,202
Lugasa P.S.	Lugasa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,151	1,858
Nakyesa Moslem P.S.	Nakyesa Moslem P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,430	2,238
KYEBUYE RC P SCHOOL	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,357	1,559
Nakyesa C/U	Nakyesa C/U	Programme Conditional Grant - Non Wage Recurrent	NA	6,769	1,128
Tindyani Modern P.S	Tindyani Modern P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,650	1,275
Bugoma P.S.	Bugoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,598	1,600
Kakiika Parents P/s	Kakiika Parents P/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	1,588
St. jude Kayonza R/C	St. jude Kayonza R/C	Programme Conditional Grant - Non Wage Recurrent	NA	6,474	1,079
Kawolokota R.C. P.S.	Kawolokota R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,613	2,269
Namizo UMEA P.S.	Namizo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,120	2,187

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236614 Kayonza Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Kayonza S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	23,332	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kitwe RGC Latrine	Programme Conditional Grant - Development	N/A	2,000	2,000
LCIII: 236615 Galiraaya Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010009 Research Partnerships					
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Seeds)	Imp Bee hives & Honey Equip	Programme Conditional Grant - Development	N/A	16,235	0
Cultivated Plants - Cultivated Assets (Tissue Culture)	Retention H20 Pump	Programme Conditional Grant - Development	N/A	1,150	0

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
KASOKWE HC II	KASOKWE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	3,441
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Nakatuli PS 2-classroom block	Programme Conditional Grant - Development	N/A	115,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GALIRAYA SEED S.S	GALIRAYA SEED S.S	Programme Conditional Grant - Non Wage Recurrent	NA	48,528	8,088
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Home improvement campaign	Home improvement campaign	Transitional Conditional Grant - Development	N/A	14,815	4,938

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Public Latrine at Kiryola landing site	Programme Conditional Grant - Development	N/A	40,000	0
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	laptop for IT and ipad for the CAO's office	District Discretionary Equalisation Development Grant	N/A	6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	District Hqtrs	District Discretionary Equalisation Development Grant	To be procured	8,000	0
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	6,000	2,110
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	20,000	7,220
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	18,718	6,915

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Guard and security services	District Headquarters	District Unconditional Grant Non-Wage	N/A	19,200	7,760
Allowances to junior staff causal workers	District Headquarters	District Unconditional Grant Non-Wage	N/A	25,440	10,640
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Locally Raised Revenues	N/A	5,280	2,112
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Locally Raised Revenues	N/A	400	100
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Administration Block	Transitional Conditional Grant - Development	N/A	400,000	0
Budget Output: 000007 Procurement and Disposal Services					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	Hqtrs	Locally Raised Revenues	N/A	710	117
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	1,000	375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hqtrs	Locally Raised Revenues	N/A	4,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	4,000	500

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	1,500
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	Locally Raised Revenues	N/A	2,000	500
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Locally Raised Revenues	N/A	2,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	District Headquarters	Locally Raised Revenues	To be procured	3,000	600
Item: 221020 Litigation and related expenses					
Payment to district law firm and court awards	Hqtrs	Locally Raised Revenues	N/A	62,000	31,472
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Hqtrs	Locally Raised Revenues	N/A	790	195
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	N/A	1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	District Unconditional Grant Non-Wage	N/A	30,000	11,250

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	43,380	12,268
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	38,000	15,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	16,000	4,000
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	64,000	21,993
Item: 263402 Transfer to Other Government Units					
Transfer of DDEG to Kayunga TC	Kayunga TC	District Unconditional Grant Non-Wage	N/A	188,153	0
Transfer of Non wage to	Kayunga TC	District Unconditional Grant Non-Wage	N/A	309,730	0
Transfer of LR to Kayunga TC	Kayunga TC	District Unconditional Grant Non-Wage	N/A	1,681,600	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Hqtrs	Locally Raised Revenues	N/A	2,000	500
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Hqtrs	District Unconditional Grant Non-Wage	N/A	15,746	15,746
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Quarters	Locally Raised Revenues	N/A	6,000	3,219

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Journals	Hqtrs	District Unconditional Grant Non-Wage	N/A	14,000	13,986
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	Locally Raised Revenues	N/A	2,000	800
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	16,000	0
Travel Inland - Expenses	District headquarters	District Unconditional Grant Non-Wage	N/A	58,374	18,561
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	8,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	5,250
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	3,600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	N/A	2,000	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	1,000
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	2,080

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	N/A	4,000	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	District Unconditional Grant Non-Wage	N/A	14,000	6,730
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	44,000	11,429
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	26,000	6,500
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	26,000	15,628
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Headquarters	District Unconditional Grant Non-Wage	N/A	7,000	2,625
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Paid allowances for DSC members	District Headquarters	District Unconditional Grant Non-Wage	N/A	21,400	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Paid allowances for DSC members	Hqtrs	District Unconditional Grant Non-Wage	N/A	6,440	2,320
Item: 221004 Recruitment Expenses					
Recruitment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	26,000	10,100
Recruitment Expenses	Hqtrs	District Unconditional Grant Non-Wage	N/A	4,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Hqtrs	District Unconditional Grant Non-Wage	N/A	3,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Departments	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
Welfare - Departments	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	2,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head quarters	District Unconditional Grant Non-Wage	N/A	3,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarters	District Unconditional Grant Non-Wage	N/A	1,200	450
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarters	District Unconditional Grant Non-Wage	N/A	10,200	500

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	3,400	1,340
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head quarters	District Unconditional Grant Non-Wage	To be procured	6,001	0
Fuel, Oils and Lubricants - Diesel	District Head quarters	District Unconditional Grant Non-Wage	N/A	2,000	500
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to district councilors	District Headquarters	District Unconditional Grant Non-Wage	N/A	63,675	26,140
Allowance for district and council members	District Headquarters	District Unconditional Grant Non-Wage	N/A	82,264	9,400
Item: 211107 Boards, Committees and Council Allowances					
Facilitation to District Public Accounts Committee	District Head quarters	District Unconditional Grant Non-Wage	N/A	13,472	7,020
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Hqtrs	Locally Raised Revenues	To be procured	2,000	200
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Head quarters	Locally Raised Revenues	N/A	10,000	6,432
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head quarters	Locally Raised Revenues	N/A	3,200	250

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	N/A	4,440	1,110
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Hqtrs	Locally Raised Revenues	N/A	1,671	250
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,265	4,682
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	25,735	8,874
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	30,400	4,324
Fuel, Oils and Lubricants - Fuel Expenses	Hqtrs	District Unconditional Grant Non-Wage	N/A	44,000	4,999
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Locally Raised Revenues	To be procured	10,000	3,321
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision all projects	Monitoring & supervision all projects	Programme Conditional Grant - Development	N/A	6,040	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	103,548	38,230
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	16,808	4,300
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEAD QUARTER	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	705
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Cassava cuttings	District Discretionary Equalisation Development Grant	N/A	47,600	0
Cultivated Plants - Cultivated Assets (Tissue Culture)	Plant Clinic Equip	District Discretionary Equalisation Development Grant	N/A	20,236	0
Cultivated Plants - Cultivated Assets (Tissue Culture)	Lab Equipment / AI	District Discretionary Equalisation Development Grant	To be procured	59,339	0
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All MS projects	Programme Conditional Grant - Development	To be procured	60,784	20,261
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Demos_Agric SS PEP	Programme Conditional Grant - Development	To be procured	1,184,134	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	760	380
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	3,112	1,556
Budget Output: 010009 Research Partnerships					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	420	210
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	DISTRICT HEADQUARTERS	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,128	423
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	N/A	800	300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Development projects.	District	Programme Conditional Grant - Development	N/A	8,882	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	16,855	8,412
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	450

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010009 Research Partnerships					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	289
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Fish feed mill	Programme Conditional Grant - Development	N/A	21,250	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Tissue Culture)	Milk Q Analysis equip	Programme Conditional Grant - Development	N/A	12,848	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	960	480
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,540	1,270
Budget Output: 010025 Coffee Productivity Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	4,662	2,331
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitation services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	Projector D/HQTRS	Programme Conditional Grant - Development	N/A	3,500	3,500

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - ECTS Subscription, Maintenance and Support	WIFI Access point	Programme Conditional Grant - Development	N/A	5,600	5,200
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	4 Health centres	Programme Conditional Grant - Development	N/A	40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	SEIA for all projects	Transitional Conditional Grant - Development	N/A	6,000	4,883
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Reviewing of Drawings & BoQs	Transitional Conditional Grant - Development	N/A	2,500	2,496
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of General Works all construction projects	Monitoring Genral works	Programme Conditional Grant - Development	N/A	70,000	9,480
Monitoring, Supervision and Appraisal of General Works all construction projects	All general works	Programme Conditional Grant - Development	N/A	35,800	4,698
Monitoring, Supervision and Appraisal - Allowances and Facilitation--Busaale staff house	All projects	Programme Conditional Grant - Development	N/A	17,000	3,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	D/HQTRS- DHO - Officer	Programme Conditional Grant - Development	N/A	5,000	0
Building and Facility Maintenance - Civil Works	D/HQTRS	Programme Conditional Grant - Development	N/A	10,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	D/HQTRS	Programme Conditional Grant - Development	To be procured	20,000	8,983

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Motor cycles	Programme Conditional Grant - Development	N/A	5,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ntenjeru HC III	Programme Conditional Grant - Development	N/A	950,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	2,069
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYUNGA DISTRICT HOSPITAL	KAYUNGA DISTRICT HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	NA	435,595	163,348
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	2,250

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	600	225
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	449
Item: 223005 Electricity					
Electricity - Utility Bills	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,200	1,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	35,980	13,369
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	16,480	6,240
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	400	150
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,500	741
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	400	150

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Paid contract staff salaries under MUWRP	Hqtrs	Other Transfers from Central Government Makerere University Walter Reed Project (MUWRP)	N/A	345,954	28,420
Item: 227001 Travel inland					
Travel Inland - Expenses	D/HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	528,006	0
Travel Inland - Expenses	D/HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	392,047
Travel Inland - Expenses	D H/QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	570,648	0
Travel Inland - Expenses	D/H QTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,200,000	439,014
Travel Inland - Expenses	D/HQTRS	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	2,460,000	0
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	5,281,536	603,168
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	16,681	2,700

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	ESIA all projects	Transitional Conditional Grant - Development	N/A	10,000	2,769
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	BoQs all projects	Transitional Conditional Grant - Development	N/A	15,000	4,040
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Transition projects	Monitoring Transition projects	Transitional Conditional Grant - Development	N/A	65,393	12,975
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kayunga Mixed PS	District Discretionary Equalisation Development Grant	N/A	300,000	65,462
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Selected PS	Transitional Conditional Grant - Development	To be procured	91,000	25,600
Budget Output: 320006 Certification of Primary Leaving Examinations					
Item: 227001 Travel inland					
Travel Inland - Allowances	Hqtrs	Other Transfers from Central Government Support to PLE (UNEB)	N/A	50,000	46,200
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of projects	ALI projects	Programme Conditional Grant - Development	N/A	32,331	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Retention 4 latrines	Programme Conditional Grant - Development	N/A	4,750	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namagabi UMEA P.S	Namagabi UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	17,616	2,936
Kayunga Mixed P.S.	Kayunga Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,564	1,927
Namagabi Bishop Brown	Namagabi Bishop Brown	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	1,213
Tente P.S.	Tente P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,125	1,521
Kayunga Girls P.S.	Kayunga Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	1,607
ST. ANDREW NTENJERU R/C P.S	ST. ANDREW NTENJERU R/C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	1,073
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BAALE S.S	BAALE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	63,660	10,610
KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Programme Conditional Grant - Non Wage Recurrent	NA	169,120	28,187
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works at Ndeeba SS	Monitoring of construction works at Ndeeba SS	Programme Conditional Grant - Development	N/A	22,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Ndeeba SS	Programme Conditional Grant - Development	N/A	418,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,238	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	336
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	22,238	3,314
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	7,933	1,428
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	3,000	400
Item: 223005 Electricity					
Electricity - Utility Bills	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	173
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	33,000	6,038
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	5,000
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	25,000	4,166

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	6,814	2,020
Budget Output: 320016 Management of Education Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	336
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	40,000	6,673
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	8,000	1,333
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Consultation	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	15,000	1,784
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	1,300

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	96,000	18,227
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	District Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	485,261	181,566
Item: 263402 Transfer to Other Government Units					
URF Transfer to Kayunga TC	Kayunga TC	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	143,721	78,297
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	1,100
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,500	1,875
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	700	175

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	1,360
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,300	1,902
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Assorted Office Items	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,000	1,750
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,000	350
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	27,700	10,309
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent	NA	0	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	750
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	750
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	400	200
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	50,547	18,955
Travel Inland - Allowances	project implementation supervision / monitoring	Programme Conditional Grant - Non Wage Recurrent	N/A	19,768	6,589
Description	Water Office	Programme Conditional Grant - Non Wage Recurrent	NA	0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	18,000	6,752

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Laboratory Equipments - AI Lab Equipment	procurement of Water quality testing kit	Programme Conditional Grant - Development	N/A	10,000	3,333
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention for Bore holes	Programme Conditional Grant - Development	N/A	9,854	0
Other Structures - Construction Works	6 new Boreholes	Programme Conditional Grant - Development	To be procured	144,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Rehabilitation of 8 boreholes	Programme Conditional Grant - Development	N/A	58,016	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	375
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	4,957

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	8,389	3,145
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	LLG and HLG assessment carried out	District Unconditional Grant Non-Wage	N/A	6,132	2,294
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	500
Welfare - Others	District head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	2,600	975
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	Locally Raised Revenues	N/A	89,884	33,164
Travel Inland - Expenses	Hqtrs	Locally Raised Revenues	N/A	22,000	5,500

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 440016 Promotion of Arts & crafts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	2,000
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assets	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	500	250
Item: 273101 Medical expenses (To general public)					
Medical Expenses - Others	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	275
Item: 282103 Scholarships and related costs					
Education support to 10 CWDs	Kayunga	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	4,000	1,600
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Laptop for ICT officer	District Discretionary Equalisation Development Grant	To be procured	3,500	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Tablet for CAO's Office	District Discretionary Equalisation Development Grant	N/A	2,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	10,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	20,000	6,311
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant	To be procured	9,667	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Discretionary Equalisation Development Grant	N/A	30,000	0
Travel Inland - Expenses	District Head quarters	District Discretionary Equalisation Development Grant	N/A	38,501	9,333
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	36,000	12,120
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	8,000	2,996

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Planning Department	Locally Raised Revenues	N/A	2,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	Locally Raised Revenues	N/A	7,800	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District head quarters	District Unconditional Grant Non-Wage	N/A	10,000	2,996
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects	District Head Quarters	District Discretionary Equalisation Development Grant	N/A	21,667	2,754
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Assessment, appraisal, supervision, mngt committees	District Discretionary Equalisation Development Grant	N/A	12,834	3,111
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Hqtrs	Locally Raised Revenues	N/A	1,000	250

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	16,000	3,955
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	16,061	5,038
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head quarters	Locally Raised Revenues	N/A	6,000	1,500
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 04 Manufacturing					
SubProgramme: 01 Industrial and Technological Development					
Budget Output: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	district head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	375
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	563
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	375
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,892	1,000
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	375

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	13,919	5,685
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Hqtrs	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	500
LCIII: 236617 Bbaale Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NON WAGE	BBAALE	District Unconditional Grant Non-Wage	N/A	108,058	0
LOCAL REVENUE	BBAALE	District Unconditional Grant Non-Wage	N/A	85,865	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention-Latrine Bbaale HC IV	Programme Conditional Grant - Development	To be procured	2,585	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	91,754	34,408

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236617 Bbaale Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Nakitokolo 3 classroom blocks	Programme Conditional Grant - Development	To be procured	180,000	55,972
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bbaale P.S.	Bbaale P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,937	3,448
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	14,088	2,348
Namataala P.S.	Namataala	Programme Conditional Grant - Non Wage Recurrent	NA	12,451	2,075
Tangoye Parents P/S	Tangoye	Programme Conditional Grant - Non Wage Recurrent	NA	7,156	1,193
Misanga P.S.	Misanga	Programme Conditional Grant - Non Wage Recurrent	NA	7,515	1,253
Mugongo P.S.	Mugongo	Programme Conditional Grant - Non Wage Recurrent	NA	11,171	1,862
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEEBA S.S.S	NDEEBA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	96,804	16,134

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,927	0
Transfer to Galirya S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,215	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Design for Bbaale WSS Plant	Programme Conditional Grant - Development	To be procured	100,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Piped H2O scheme Gayaza Bugembo	Programme Conditional Grant - Development	To be procured	13,854	0
LCIII: 236618 Kayunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
NON WAGE	KAYUNGA	District Unconditional Grant Non-Wage	N/A	195,739	0
LR	KAYUNGA	District Unconditional Grant Non-Wage	N/A	90,260	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of General Works all construction projects	Monitoring	Programme Conditional Grant - Development	N/A	33,000	5,996
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Buyobe HC II	Programme Conditional Grant - Development	To be procured	1,330,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Busaale HC III	Programme Conditional Grant - Development	N/A	113,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	3,441
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bukujju UMEA	District Discretionary Equalisation Development Grant	N/A	300,000	65,462
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Monitoring and Supervision	Kanjuki CU-3 Classroom block	Transitional Conditional Grant - Development	N/A	150,000	0
Residential Building - Contractor	Namulanda RC-3 Classroom block	Transitional Conditional Grant - Development	N/A	150,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Latrine Kanjuki CU,Bukujju Umea	Transitional Conditional Grant - Development	N/A	50,000	0
Office Equipment Maintenance - Maintenance, Repair and Support Services	Latrine Kiwooza CU	Transitional Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUGEMA P.S.	MUGEMA	Programme Conditional Grant - Non Wage Recurrent	NA	11,979	1,996
KANJUKI UMEA P.S.	KANJUKI UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	1,827
BUKUJJU UMEA P.S.	BUKUJJU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,845	1,474
BUWUNGIRO P.S.	BUWUNGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,268	1,545
KIWOOZA R/C P.S	KIWOOZA R/C	Programme Conditional Grant - Non Wage Recurrent	NA	8,731	1,455
KISOMBWA P/S	KISOMBWA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,023	837
NAKAZIBA P.S	NAKAZIBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,281	880
NAMULANDA R/C P.S	NAMULANDA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	1,277
KYANYA COU P.S.	KYANYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	1,339
BUSAALE COU P.S.	BUSAALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,205	1,534
BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,877	646

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kanjuki COU P.S.	Kanjuki COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,572	1,429
KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,875	1,313
NAMULANDA C.O.U	NAMULANDA C.O.U	Programme Conditional Grant - Non Wage Recurrent	NA	7,981	1,330
KIWOZZA C/U	KIWOZZA C/U	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	1,197
SEKAGYA ISLAMIC P.S.	SEKAGYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,446	1,408
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works at Mataba SS	Monitoring of construction works at Mataba SS	Programme Conditional Grant - Development	N/A	50,000	4,998
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Matabba SS	Programme Conditional Grant - Development	N/A	950,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Kayunga S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,005	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236619 Busana Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE	BUSAANA	District Unconditional Grant Non-Wage	N/A	124,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	Namusaala _Nakatovu HC	Programme Conditional Grant - Development	N/A	87,545	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Retention Nakatovu HC III	Programme Conditional Grant - Development	N/A	20,800	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
NAKATOVU HC II	NAKATOVU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
NAMUSAALA HC II	NAMUSAALA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyengera CU	District Discretionary Equalisation Development Grant	To be procured	300,000	65,462
Non Residential Buildings Schools	Namirembe Public	District Discretionary Equalisation Development Grant	N/A	300,000	65,462
Non Residential Buildings Schools	St peters lusenke	District Discretionary Equalisation Development Grant	N/A	300,000	111,943
Non Residential Buildings Schools	Kiwangula CU	District Discretionary Equalisation Development Grant	N/A	300,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Consultancy	Namusaala CU-3 Classroom block	Transitional Conditional Grant - Development	N/A	150,000	0
Residential Building - Electrical Works	Namusaala RC-3 Classroom block	Transitional Conditional Grant - Development	N/A	150,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Latrine Namutya CU, Nabuganyi CU	Transitional Conditional Grant - Development	N/A	50,000	0
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kasana RC	Programme Conditional Grant - Development	N/A	25,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	St.Peter's Lusenke	Programme Conditional Grant - Development	N/A	20,397	0

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	68,800	11,467
Busaana Secondary School	Busaana Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	209,552	34,925
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Busaana S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,787	0
LCIII: 236620 Kangulumira Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR	KANGULUMIRA	District Unconditional Grant Non-Wage	N/A	78,015	0
NON WAGE	KANGULUMIRA	District Unconditional Grant Non-Wage	N/A	130,836	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236620 Kangulumira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Martenity Kangulumira HC IV	Programme Conditional Grant - Development	N/A	8,500	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Kawpmya HC III	Programme Conditional Grant - Development	N/A	130,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	91,754	34,408
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	2,069
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimoli Pr. School	Kimoli Pr. School	Programme Conditional Grant - Non Wage Recurrent	NA	10,653	1,776
KANGULUMIRA R.C. P.S.	KANGULUMIRA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,960	2,660
KASAMBYA P/S	KASAMBYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,607	1,935
SOONA R.C P.S	SOONA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,315	1,052
KUNGU C/U P.S.	KUNGU C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	1,578
MALIGITA P.S	MALIGITA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,391	1,232

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236620 Kangulumira Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIGAYAZA COU P.S.	KIGAYAZA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,819	1,637
KIMANYA CU PRIMARY SCHOOL	KIMANYA CU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,677	2,613
Kikwany COU P.S.	Kikwany COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,038	1,006
NONGO C/U PRIMARY SCHOOL	NONGO C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,241	1,076
NAKIRUBI C.O.U. P.S.	NAKIRUBI C.O.U. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,290	1,548
KAMULI C/U	KAMULI	Programme Conditional Grant - Non Wage Recurrent	NA	6,654	1,109
KAMULI UMEA P.S.	KAMULI	Programme Conditional Grant - Non Wage Recurrent	NA	9,442	1,574
BUKASA C/U P/S	BUKASA	Programme Conditional Grant - Non Wage Recurrent	NA	4,454	742
NYIIZE COU P.S.	NYIIZE	Programme Conditional Grant - Non Wage Recurrent	NA	16,281	2,713
NYIIZE R.C. P.7 SCHOOL	NYIIZE	Programme Conditional Grant - Non Wage Recurrent	NA	7,589	1,265
KANGULUMIRA C/U.	KANGULUMIRA C/ U.	Programme Conditional Grant - Non Wage Recurrent	NA	15,827	2,638
BUKEEKA COU P.S.	BUKEEKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,037	2,006
KANGULUMIRA MUSLIM P.S	KANGULUMIRA MUSLIM P.	Programme Conditional Grant - Non Wage Recurrent	NA	10,198	1,700

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236620 Kangulumira Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	152,608	25,435
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Kangulumira S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,463	0
LCIII: 236621 Kitimbwa Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR	KITIMBWA	District Unconditional Grant Non-Wage	N/A	65,745	0
NON WAGE	KITIMBWA	District Unconditional Grant Non-Wage	N/A	131,773	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236621 Kitimbwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
BULAWULA HC II	BULAWULA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	3,441
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITATYA S.S	KITATYA S.S	Programme Conditional Grant - Non Wage Recurrent	NA	126,456	21,076
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Kitimbwa S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,111	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236621 Kitimbwa Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nkokonjeru RGC WSS	Programme Conditional Grant - Development	To be procured	19,650	19,204
LCIII: 236622 Nazigo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR	NAZIGO	District Unconditional Grant Non-Wage	N/A	41,340	0
NON WAGE	NAZIGO	District Unconditional Grant Non-Wage	N/A	114,923	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	Desktop COmputer _DHQTRS	Programme Conditional Grant - Development	To be procured	3,700	3,700
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Latrine _Nazigo HC III	Programme Conditional Grant - Development	N/A	46,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Bukamba HC III	Programme Conditional Grant - Development	N/A	70,000	38,928
Residential Building - Staff Houses	Bukamba HC III	Programme Conditional Grant - Development	N/A	48,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236622 Nazigo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	6,882
NAZIGO MISSION DISPENSARYMATER	NAZIGO MISSION DISPENSARYMATER	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	2,069
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kiribedda CU	Programme Conditional Grant - Development	N/A	25,000	0
Non Residential Buildings Schools	Nattetta CU	Programme Conditional Grant - Development	N/A	25,000	0
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sport Gears	Wabirongo classroom block	Programme Conditional Grant - Development	To be procured	100,000	0
Sports Equipment - Assorted Sports Equipment	Musiitwa Toilet	Programme Conditional Grant - Development	N/A	25,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA PRIMARY SCHOOL	BUKAMBA	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	1,967
KIKONYOGO PRIMARY SCHOOL	KIKONYOGO	Programme Conditional Grant - Non Wage Recurrent	NA	7,968	1,328
KISWA RC PRIMARY SCHOOL	KISWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	1,458

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236622 Nazigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIKANYONYI C/U PRIMARY SCH.	KATIKANYONYI	Programme Conditional Grant - Non Wage Recurrent	NA	6,302	1,050
NAKATOOKE R/C PRIMARY SCHOOL	NAKATOOKE	Programme Conditional Grant - Non Wage Recurrent	NA	11,623	1,937
KIMANYA ISLAMIC P.S.	KIMANYA	Programme Conditional Grant - Non Wage Recurrent	NA	9,619	1,603
KISOGA R/C PRIMARY SCHOOL	KISOGA	Programme Conditional Grant - Non Wage Recurrent	NA	13,253	2,209
KIZIIKA PRIMARY SCHOOL	KIZIIKA	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	1,441
MUSIITWA UMEA P/SCH	MUSIITWA	Programme Conditional Grant - Non Wage Recurrent	NA	15,535	2,589
KIRIBEDA CHURCH OF UGANDA PRIM	KIRIBEDA	Programme Conditional Grant - Non Wage Recurrent	NA	9,512	1,585
NATTETA C/U PRIMARY SCHOOL	NATTETA	Programme Conditional Grant - Non Wage Recurrent	NA	9,869	1,645
NAZIGO R/C PRIMARY SCHOOL	NAZIGO	Programme Conditional Grant - Non Wage Recurrent	NA	20,577	3,430
WABIRONGO COU PR. SCHOOL	WABIRONGO	Programme Conditional Grant - Non Wage Recurrent	NA	12,772	2,129
MAGALA R/C P/SCHOOL	MAGALA	Programme Conditional Grant - Non Wage Recurrent	NA	7,452	1,242
NAZIGO DEMONSTRATION SCHOOL	NAZIGO DEMONSTRATION SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	1,980
NSIIMA CU P SCH	NSIIMA CU	Programme Conditional Grant - Non Wage Recurrent	NA	11,077	1,846
ST. LWANGA KIRINDI P/SCH	ST. LWANGA KIRINDI P/SCH	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	1,414

VOTE: 858 Kayunga District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMPISI C/U P/SCHOOL	KYAMPISI C/U P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	1,383
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	81,608	13,601
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Transfer to Nazigo S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,952	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kirindi RGC Wss	Programme Conditional Grant - Development	To be procured	278,700	65,066
Description	Kirindi	Programme Conditional Grant - Development	NA	0	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236622 Nazigo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kirindi H20 scheme	Programme Conditional Grant - Development	To be procured	65,440	0
LCIII: 273466 Kitimbwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Retention-Staff house Wabwoko HC	Programme Conditional Grant - Development	N/A	1,618	0
LCIII: 273467 Nazigo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
non wage	nazigo	District Unconditional Grant Non-Wage	N/A	280,972	0
LCIII: S1797 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	kayunga District	Programme Conditional Grant - Development	N/A	180,832	59,672

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 04 Agricultural Market Access and Competitiveness					
Budget Output: 000037 Certification Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kayungabdistrict	Programme Conditional Grant - Development	N/A	21,234	6,654
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZITO KIDIBYA PRIMARY SCHOOL	KIZITO KIDIBYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,136	1,356
Wabwoko C/U P/S	Wabwoko C/U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,373	2,229
BUSAANA PRIMARY SCHOOL	BUSAANA	Programme Conditional Grant - Non Wage Recurrent	NA	19,723	3,287
Bugaddu P.S	Bugaddu	Programme Conditional Grant - Non Wage Recurrent	NA	13,015	2,169
Busaana R/C P.S	Busaana R/C	Programme Conditional Grant - Non Wage Recurrent	NA	12,038	2,006
Kasaana C/U P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent	NA	9,119	1,520
KIWANGULA C/U P.S	KIWANGULA	Programme Conditional Grant - Non Wage Recurrent	NA	9,226	1,538
Ngeye C.o.U P.S	Ngeye	Programme Conditional Grant - Non Wage Recurrent	NA	5,071	845
Kiwangula R/C p/s	Kiwangula	Programme Conditional Grant - Non Wage Recurrent	NA	10,156	1,693
Kasana R/C	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	6,528	1,088
Kyetume Kabaganda COU	Kyetume Kabaganda	Programme Conditional Grant - Non Wage Recurrent	NA	9,641	1,607

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namusaala R/C p/s	Namusaala	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	1,192
Kitatya COU	Kitatya	Programme Conditional Grant - Non Wage Recurrent	NA	13,763	2,294
Kyerima UMEA P.S	Kyerima UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	1,658
Kitimbwa UMEA	Kitimbwa UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	8,949	1,492
Tweyagalire R.C P.S	Tweyagalire R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,824	2,304
KAYONJO QURAN P.S.	KAYONJO	Programme Conditional Grant - Non Wage Recurrent	NA	12,316	2,053
Bumali UMEA	Bumali UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	6,305	1,051
Kireku COU P.S.	Kireku	Programme Conditional Grant - Non Wage Recurrent	NA	10,849	1,808
Kitimbwa Light P.S.	Kitimbwa Light P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,914	2,652
Bulawula P.S.	Bulawula P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,681	1,780
Kibuzi R.C.	Kibuzi R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	1,781
KYEGERA C/U P.S	KYEGERA C/U	Programme Conditional Grant - Non Wage Recurrent	NA	13,502	2,250
Ssezibwa P.S	Ssezibwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	1,003
Nangabo c/u p/s	Nangabo c/u	Programme Conditional Grant - Non Wage Recurrent	NA	7,143	1,190
NAKATULI P.S	NAKATULI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	1,588

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mansa Aden Revival p/s	Mansa Aden Revival p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,051	1,175
ST. ANDREWS BUSUNGIRE R/C P/S	ST. ANDREWS BUSUNGIRE R/C P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	2,301
Nawandagala P.S.	Nawandagala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,325	1,221
KITIMBWA RC PRIMARY SCHOOL	KITIMBWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,833	1,472
BUYUNGIRIZI PRIMARY SCH	BUYUNGIRIZI PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	1,235
Namalere P.S.	Namalere P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,275	2,212
Kitatya P.S R/C	Kitatya P.S R/C	Programme Conditional Grant - Non Wage Recurrent	NA	10,250	1,708
Nakaseeta COU	Nakaseeta COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,818	803
NKOKONJERU C/U PRIMARY SCHOOL	NKOKONJERU C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,515	1,919
Nakivubo C/U P.S	Nakivubo C/U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,518	2,586
Nakakandwa CoU P.S	Nakakandwa CoU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,168	1,028
SOKOSO P.S	SOKOSO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,963	1,661
Bumaali C/U P.S.	Bumaali C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,915	986
Kiwenda P.S	Kiwenda P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,062	1,677

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndeeba P.S	Ndeeba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,791	1,798
NONGO C/U P SCH (UPE)	NONGO C/U P SCH (UPE)	Programme Conditional Grant - Non Wage Recurrent	NA	6,455	1,040
NAMAYUGE P.S.	NAMAYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,580	2,430
St. Martin s Nongo	St. Martin s Nongo	Programme Conditional Grant - Non Wage Recurrent	NA	9,940	1,657
Namabugga R.C.	Namabugga R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	9,031	1,505
Galilaya P.S.	Galilaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	965
Bisaka Parent p/s	Bisaka Parent p/s	Programme Conditional Grant - Non Wage Recurrent	NA	5,965	994
Kyayaaye RC P.S.	Kyayaaye RC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,434	2,072
Kirasa P.S.	Kirasa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,376	1,063
BWETYABA R.C. P.S.	BWETYABA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,646	1,941
Nakakandwa R/C P.S.	Nakakandwa R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,330	2,222
Nabuganyi R/C	Nabuganyi R/C	Programme Conditional Grant - Non Wage Recurrent	NA	12,357	2,059
ST. PETER S LUSENKE P/S	ST. PETER S LUSENKE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,021	1,337
Bisaka P.S	Bisaka P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,749	2,458
Namulaba P.S	Namulaba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,641	1,440

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabuganyi P.S.	Nabuganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,299	1,717
Namirembe c/u p/s	Namirembe c/u p/s	Programme Conditional Grant - Non Wage Recurrent	NA	12,912	2,152
Nakivubo UMEA P.S	Nakivubo UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,303	1,384
Namirembe Public p/s	Namirembe Public p/s	Programme Conditional Grant - Non Wage Recurrent	NA	4,968	828
Kyetume High P.S	Kyetume High P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,095	1,349
Kyerima C/U P.S	Kyerima C/U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,690	2,115
NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,917	1,320
Nanjwenge P.S	Nanjwenge P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	1,694
Namulaba UMEA	Namulaba UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,131	1,689
Namutya c/u	Namutya c/u	Programme Conditional Grant - Non Wage Recurrent	NA	11,153	1,859
Nakatovu P.S.	Nakatovu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	1,110
Namusaala C/U	Namusaala C/U	Programme Conditional Grant - Non Wage Recurrent	NA	11,863	1,977
KASOKWE CU PRIMARY SCHOOL.	KASOKWE CU PRIMARY SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	NA	13,360	2,227
Kibuzi C/U P.S.	Kibuzi C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,400	2,233

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ntimba P.S	Ntimba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,580	1,430
Kitimbwa COU P.S	Kitimbwa COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,028	2,005
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AHMED SEGUYA MEM TECH. INST	AHMED SEGUYA MEM TECH. INST	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053