
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.

(Accounting Officer)

Signed on Date: 15-02-2023

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	285,864,503	10,421%
External Financing	993,109	993,109	138,510,200	13,947%
Total Revenues shares	49,792,935	55,033,967	448,180,024	900%

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	486,042	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	20,003,522	40%
Wage	26,015,899	29,722,996	12,829,554	49%
Non-Wage Recurrent	13,653,669	14,350,293	6,190,910	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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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

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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%
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	285,864,503	10,421%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	46,260,000	92,520%
Uganda Road Fund (URF)	919,318	919,318	237,071,971	25,788%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	2,387,048	14,041%
External Financing	993,109	993,109	138,510,200	13,947%
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	65,341,200	32,671%
World Health Organisation (WHO)	200,000	200,000	73,169,000	36,585%
Total Revenues Shares	49,792,935	55,033,967	448,180,024	900%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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	298,149	44%	160,318
30 Agricultural Value Chain Services	71,040	71,040	43,600	61%	35,520
Sub-Total	2,390,894	2,450,294	486,042	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
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

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
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	20,003,522	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	3,989,188	60 %	1,033,386
District Unconditional Grant Non-Wage	101,649	101,649	56,403	55 %	40,743
District Unconditional Grant Wage	1,017,003	1,017,003	511,405	50 %	238,035
Locally Raised Revenues	0	186,600	90,588	0 %	45,238
Multi-Sectoral Transfers to LLGs_NonWage	1,011,299	1,011,299	152,230	15 %	0
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	138,000	18 %	138,000
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	0	0 %	0
Transitional Conditional Grant - Development	400,000	400,000	133,333	33 %	133,333
Total Revenues Shares	7,390,183	8,273,407	4,127,188	56%	1,171,386

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					
Wage			108,627		
Non Wage			-376,266		
Development Balances					
Domestic Development			25,212		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	-242,427	
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Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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					
<i>Recurrent Revenues</i>	386,338	386,338	219,821	57 %	129,679
District Unconditional Grant Non-Wage	94,687	94,687	58,230	61 %	42,916
District Unconditional Grant Wage	134,451	134,451	66,364	49 %	32,754
Locally Raised Revenues	120,560	120,560	76,907	64 %	44,849
Urban Unconditional Grant Wage	36,640	36,640	18,320	50 %	9,160
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	386,338	386,338	219,821	57%	129,679
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	171,091	171,091	76,495	45%	35,451
Non Wage	215,247	215,247	107,409	50%	70,600
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			35,917		
Wage			8,189		
Non Wage			27,728		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,917		

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

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SECTION B : Summary by Department

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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	272,892	39 %	164,931
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	53,658	39 %	35,948
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	700,419	700,419	272,892	39%	164,931
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			4,140		
Wage			12,903		
Non Wage			-8,763		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,140		

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

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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	121,302	51%	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	486,042	20%	325,660
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			37,204		
Non Wage			39,189		
Non Wage			-1,986		
<i>Development Balances</i>					
Domestic Development			439,072		
External Financing			0		
Total Unspent			476,276		

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

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SECTION B : Summary by Department

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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	4,113,465	48 %	2,224,416
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	4,896,077	43%	3,007,028
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					
Wage			1,050,595		
Non Wage			1,052,606		
			-2,011		
Development Balances					
Domestic Development			557,896		
External Financing			557,896		
			0		
Total Unspent			1,608,491		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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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

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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	120,337	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	82,374	41,187	50 %	30,890
Development Revenues	766,213	766,213	255,404	33 %	255,404
Programme Conditional Grant - Development	751,398	751,398	250,466	33 %	250,466
Transitional Conditional Grant - Development	14,815	14,815	4,938	33 %	4,938
Total Revenues Shares	886,550	886,550	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					
Wage			5,161		
Non Wage			2,133		
Development Balances					
Domestic Development			3,028		
External Financing			157,568		
Domestic Development			157,568		
External Financing			0		
Total Unspent			162,729		

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

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

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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	138,381	59 %	88,241
District Unconditional Grant Non-Wage	6,132	6,132	15,287	249 %	14,520
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	138,381	59%	88,241
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			16,385		
Wage			1,165		
Non Wage			15,220		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,385		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 858 Kayunga District

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 858 Kayunga District

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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	109,951	16 %	68,257
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	3,000	25 %	3,000
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	109,951	16%	68,257
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			18,405		
Wage			8,753		
Non Wage			9,651		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,405		

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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					
<i>Recurrent Revenues</i>	189,903	131,903	79,158	42 %	64,182
District Unconditional Grant Non-Wage	118,000	60,000	48,806	41 %	46,306
District Unconditional Grant Wage	41,903	41,903	26,351	63 %	15,876
Locally Raised Revenues	30,000	30,000	4,000	13 %	2,000
<i>Development Revenues</i>	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	252,904	194,904	100,158	40%	85,182
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	41,903	41,903	15,236	36%	5,145
Non Wage	90,000	90,000	29,921	33%	20,543
<i>Development Expenditure</i>					
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					
<i>Recurrent Balances</i>			34,000		
Wage			11,115		
Non Wage			22,885		
<i>Development Balances</i>			12,024		
Domestic Development			12,024		
External Financing			0		
Total Unspent			46,025		

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

VOTE: 858 Kayunga District

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SECTION B : Summary by Department

VOTE: 858 Kayunga District

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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	19,196	37 %	8,686
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	3,013	25 %	0
<i>Development Revenues</i>	0	0	0	0 %	0
Total Revenues Shares	52,055	52,055	19,196	37%	8,686
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>					
Wage			5,785		
Non Wage			4,763		
<i>Development Balances</i>					
Domestic Development			1,023		
External Financing			0		
Total Unspent			5,785		

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

VOTE: 858 Kayunga District

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SECTION B : Summary by Department

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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	20,001	30 %	6,132
District Unconditional Grant Wage	47,303	47,303	11,826	25 %	0
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	20,001	30%	6,132
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>			2,527		
Wage			1,685		
Non Wage			842		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,527		

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

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

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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

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

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	

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

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>UShs Thousand</i>
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

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>UShs 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

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

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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>UShs Thousand</i>
Item	Approved Budget	Spent
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
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		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	
	Non-Wage	93,747	
	GoU Dev	0	
	Ext Finance	0	

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

73,147,731

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

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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
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

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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

Expenditures incurred in the Quarter to deliver outputs *UShs 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,

Expenditures incurred in the Quarter to deliver outputs *UShs 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
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

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Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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 reforms**

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)

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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	
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

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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
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.

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.

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
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

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
	Ext Finance	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..

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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	

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
	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.

Expenditures incurred in the Quarter to deliver 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..

Expenditures incurred in the Quarter to deliver 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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver 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	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,**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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,

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
262308 Sector Conditional Grant (Non-Wage)	466,148	170,218

VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	2,250	
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	

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
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

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 other communicable diseases**

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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	

VOTE: 858 Kayunga District

Quarter 2

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
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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

Expenditures incurred in the Quarter to deliver outputs *UShs 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

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

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

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
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
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

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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Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Expenditures incurred in the Quarter to deliver outputs		UShs 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)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
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

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	316,740	184,723
Total for Budget Output	316,740	184,723
Wage	316,740	184,723
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	26,053

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	156,317 26,053
	Wage	0 0
	Non-Wage	156,317 26,053
	GoU Dev	0 0
	Ext Finance	0 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	36,408	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs 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	
	Non-Wage	67,000	
	GoU Dev	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
	Ext Finance	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	
	Non-Wage	6,186	
	GoU Dev	0	
	Ext Finance	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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for Education departmental staff for Q2

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	30,666	
	Non-Wage	8,342	
	GoU Dev	0	
	Ext Finance	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
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Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

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

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

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

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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
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		

Expenditures incurred in the Quarter to deliver outputs		UShs 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	
Ext Finance	0	0	
Total for Department	886,550	138,646	
Wage	37,963	11,570	
Non-Wage	82,374	29,239	
GoU Dev	766,213	97,836	
Ext Finance	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
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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

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
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	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
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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

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

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
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

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,

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 Disability MIS, OVCMIS, GBV,

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****Budget Output: 320146 Support to special interest Groups**

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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PIAP Output: 1204010302 Social care programs implemented

1 group supported, 2 celebrations, 1 steering committee meeting held

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

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
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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

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

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

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

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

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

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

VOTE: 858 Kayunga District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs*UShs 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
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, Desk and field appraisal of projects

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	21,667	2,754

VOTE: 858 Kayunga District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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

Expenditures incurred in the Quarter to deliver 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	34,665
	Wage	41,903	5,145
	Non-Wage	90,000	20,543
	GoU Dev	63,001	8,976
	Ext Finance	0	0

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 *UShs 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

Expenditures incurred in the Quarter to deliver outputs *UShs 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

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

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

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
	Ext Finance	0
	Total for Department	67,654
	Wage	47,303
	Non-Wage	20,352
	GoU Dev	0
	Ext Finance	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 *UShs 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

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

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 strentgheing, unduction of LLG staff on PDM activities, counselling services for the staff due for retirement in the FY.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	590	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,860	
227001 Travel inland	19,359	10,557	
Total for Budget Output	26,359	14,007	
Wage	0	0	
Non-Wage	26,359	14,007	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 GOVERNANCE AND SECURITY

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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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

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)	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
Non-Wage	29,000	13,732
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

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

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,910
	GoU Dev	0
	Ext Finance	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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	500	
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	
	Non-Wage	2,500	
	GoU Dev	0	
	Ext Finance	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs 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	
	Non-Wage	2,250	
	GoU Dev	0	
	Ext Finance	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	4,370,706
Wage	1,257,394	522,973
Non-Wage	5,567,024	3,734,944
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

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

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

73,147,731

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

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

VOTE: 858 Kayunga District

Quarter 2

Department: 020 Finance

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
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

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

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,

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

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
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

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
	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 reforms**

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)

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

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
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

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
	Non-Wage	238,863
	GoU Dev	0
	Ext Finance	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

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

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
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
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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.

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.

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
227004 Fuel, Lubricants and Oils	60,784	20,261
312139 Other Structures - Acquisition	1,184,134	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
	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..

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	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.

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	575,285	278,153	
212103 Incapacity benefits (Employees)	800	0	
221002 Workshops, Meetings and Seminars	420	210	

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
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.

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	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

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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PIAP Output: 01041103 Coffee productivity enhanced

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

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	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

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	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,

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

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,

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100%

VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

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)	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

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)	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

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.

VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

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	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

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	6,229,859	2,430,123
Total for Budget Output	6,229,859	2,430,123
Wage	6,229,859	2,430,123
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.

VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

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
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

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

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

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

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

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

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
Total for Budget Output	1,440,000	4,998
Wage	0	0
Non-Wage	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
	GoU Dev	1,440,000
	Ext Finance	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

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

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

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*UShs Thousand*

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
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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
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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Payment of salaries for Education departmental staff for Q2

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

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

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: 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

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

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

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

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

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

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

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

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
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

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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Budget Output: 000017 Infrastructure Development and 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	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
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

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	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
Non-Wage	82,374	38,909
GoU Dev	766,213	97,836
Ext Finance	0	0
Total for Department	886,550	157,237
Wage	37,963	20,491
Non-Wage	82,374	38,909

VOTE: 858 Kayunga District

Quarter 2

GoU Dev	766,213	97,836
Ext Finance	0	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 *UShs Thousand*

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 *UShs 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

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
	Wage	0
	Non-Wage	12,000
	GoU Dev	0
	Ext Finance	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

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

7 primary school land registered and titled, 2 Health Center Land registered and titled

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

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

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

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 *UShs Thousand*

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

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
	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
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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

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

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 *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

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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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,

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

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 Disability MIS, OVCMIS, GBV,

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

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

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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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

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	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

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

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

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.	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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent

227001 Travel inland	34,834	9,549
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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
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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	41,903	15,236
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	1,000
227004 Fuel, Lubricants and Oils	10,000	4,244
Total for Budget Output	71,903	21,680
Wage	41,903	15,236

VOTE: 858 Kayunga District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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,
Desk and field appraisal of projects

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

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

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
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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

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

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

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,

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

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
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	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	

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	

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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	

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, security, loss, and disposal activities of assets managed	Percentage	1 administration block maintained	

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	

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	

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	

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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****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	

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 reforms**

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

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 conducted	Number	71	

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 conducted	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	

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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****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	

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 (DARSTs) developed	Number	7	

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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****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 promotion and prevention structures	Percentage	80	

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	

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	

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**

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

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 available and functional by level	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		

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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 government teachers	

Budget Output: 120007 Support Services**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-classroom ratio	Percentage	45	

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	

Service Area: 20 Secondary Education**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320159 Secondary Education Services****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-classroom ratio	Percentage	65	

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	

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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****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	

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 apprenticeship, traineeship, indenture training (000e)	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 service delivery	Percentage	01	

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	

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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 positive mindsets among young people in place	Percentage	01	

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	

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 and support services	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	

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 migration gender refugees and others integrated		1	

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 information system		72	

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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 focusing on cross cutting issues		13 Departments	

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 conducted in the 18 programs	Number	18 programmes	

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 programmes by PDCs	Percentage	1	

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	

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 annum prepared	Percentage	4	

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 annum prepared	Percentage	4	

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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 industrial parks undertaken	Percentage	1	

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	

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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	0
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	0
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	0
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	0
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	0
Kamusabi C/U P/S	Kamusabi C/U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,172	0
Busabira Parents P.S	Busabira	Programme Conditional Grant - Non Wage Recurrent	NA	9,950	0
Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,721	0
Kirimantoogo P.S.	Kirimantoogo	Programme Conditional Grant - Non Wage Recurrent	NA	8,151	0
Nyondo R.C. P.S.	Nyondo R.C	Programme Conditional Grant - Non Wage Recurrent	NA	15,113	0
Namavundu R/C P.S	Namavundu R/C	Programme Conditional Grant - Non Wage Recurrent	NA	7,514	0
Bujwaya P.S.	Bujwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,988	0
Lukonda Public P.S.	Lukonda Public P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,461	0
Kayonza P.S.	Kayonza P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,987	0
Kanywero Public P.S.	Kanywero Public	Programme Conditional Grant - Non Wage Recurrent	NA	6,251	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Nawansama UMEA P.S	Nawansama UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	3,351	0
Bwalaala C/U P.S	Bwalaala C/U	Programme Conditional Grant - Non Wage Recurrent	NA	11,796	0
Kitwe RC P.S	Kitwe RC	Programme Conditional Grant - Non Wage Recurrent	NA	15,896	0
WABUNYONYI P.S.	WABUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,228	0
Kawolokota COU P.S.	Kawolokota COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,457	0
Kirisiru C.O.U P.S	Kirisiru C.O.U	Programme Conditional Grant - Non Wage Recurrent	NA	7,369	0
Wunga COU P.S.	Wunga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,441	0
Bugato R.C. P.S.	Bugato R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	0
NAMATOGONYA COU P.S.	NAMATOGONYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
Lwabyaata p/s	Lwabyaata p/s	Programme Conditional Grant - Non Wage Recurrent	NA	13,214	0
Lugasa P.S.	Lugasa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,151	0
Nakyesa Moslem P.S.	Nakyesa Moslem P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,430	0
KYEBUYE RC P SCHOOL	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	9,357	0
Nakyessa C/U	Nakyessa C/U	Programme Conditional Grant - Non Wage Recurrent	NA	6,769	0
Tindyani Modern P.S	Tindyani Modern P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,650	0
Bugoma P.S.	Bugoma P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,598	0
Kakiika Parents P/s	Kakiika Parents P/s	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	0
St. jude Kayonza R/C	St. jude Kayonza R/C	Programme Conditional Grant - Non Wage Recurrent	NA	6,474	0
Kawolokota R.C. P.S.	Kawolokota R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,613	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Namizo UMEA P.S.	Namizo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,120	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 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	0
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 H2O Pump	Programme Conditional Grant - Development	N/A	1,150	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236615 Galiraaya 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	0
KASOKWE HC II	KASOKWE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	0
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	0
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	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	Public Latrine at Kiryola landing site	Programme Conditional Grant - Development	N/A	40,000	0

VOTE: 858 Kayunga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	20,000	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	18,718	0
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	0
Allowances to junior staff causal workers	District Headquarters	District Unconditional Grant Non-Wage	N/A	25,440	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District Headquarters	Locally Raised Revenues	N/A	5,280	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Locally Raised Revenues	N/A	400	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Administration Block	Transitional Conditional Grant - Development	N/A	400,000	0
Budget Output: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	4,000	0
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	0
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	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	District Headquarters	Locally Raised Revenues	N/A	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	District Headquarters	Locally Raised Revenues	To be procured	3,000	0
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	District Headquarters	District Unconditional Grant Non-Wage	N/A	43,380	0
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 263402 Transfer to Other Government Units					
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
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: 221003 Staff Training					
Staff Training - Capacity Building	District Quarters	Locally Raised Revenues	N/A	6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Headquarters	Locally Raised Revenues	N/A	2,000	0
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	0
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	0
ICT - Assorted Hardware and Software Maintenance and Support	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	N/A	2,000	0

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Unconditional Grant Non-Wage	N/A	4,000	0
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	District Headquarters	District Unconditional Grant Non-Wage	N/A	44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	26,000	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Headquarters	District Unconditional Grant Non-Wage	N/A	26,000	0
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	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221004 Recruitment Expenses					
Recruitment Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	26,000	0
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	0
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	0
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	0
Telecommunication Services - Airtime and Mobile Phone Services	District Head quarters	District Unconditional Grant Non-Wage	N/A	10,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	3,400	0
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	0
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for district and council members	District Headquarters	District Unconditional Grant Non-Wage	N/A	82,264	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District Head quarters	Locally Raised Revenues	N/A	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Head quarters	Locally Raised Revenues	N/A	3,200	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	Locally Raised Revenues	N/A	4,440	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Unconditional Grant Non-Wage	N/A	12,265	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	25,735	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	30,400	0
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	N/A	5,000	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HEAD QUARTER	Programme Conditional Grant - Non Wage Recurrent	N/A	8,000	0
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	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Demos_Agric SS PEP	Programme Conditional Grant - Development	To be procured	1,184,134	0
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010009 Research Partnerships					
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	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	N/A	1,128	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	N/A	800	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Development projects.	District	Programme Conditional Grant - Development	N/A	8,882	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
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
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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	4 Health centres	Programme Conditional Grant - Development	N/A	40,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of General Works all construction projects	All general works	Programme Conditional Grant - Development	N/A	35,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation--Busaale staff house	All projects	Programme Conditional Grant - Development	N/A	17,000	0
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

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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	D/HQTRS	Programme Conditional Grant - Development	To be procured	20,000	0
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	0
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	0
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	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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,200	0
Item: 223005 Electricity					
Electricity - Utility Bills	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	4,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	35,980	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	16,480	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	400	0
Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication					
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	0
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	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
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	0
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		Programme Conditional Grant - Non Wage Recurrent	N/A	16,681	0
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	0
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	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Transition projects	Monitoring Transition projects	Transitional Conditional Grant - Development	N/A	65,393	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kayunga Mixed PS	District Discretionary Equalisation Development Grant	N/A	300,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Selected PS	Transitional Conditional Grant - Development	To be procured	91,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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	0
Kayunga Mixed P.S.	Kayunga Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,564	0
Namagabi Bishop Brown	Namagabi Bishop Brown	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	0
Tente P.S.	Tente P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,125	0
Kayunga Girls P.S.	Kayunga Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	0
ST. ANDREW NTENJERU R/C P.S	ST. ANDREW NTENJERU R/C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,440	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)					
BAALE S.S	BAALE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	63,660	0
KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Programme Conditional Grant - Non Wage Recurrent	NA	169,120	0
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Ndeeba SS	Programme Conditional Grant - Development	N/A	418,000	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					
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	22,238	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	7,933	0
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	0
Item: 223005 Electricity					
Electricity - Utility Bills	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	33,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	30,000	0

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<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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	25,000	0
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Programme Conditional Grant - Non Wage Recurrent	To be procured	8,000	0
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	0
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	0

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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	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
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	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					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	0
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	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	700	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,300	0
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	0

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Assorted Materials	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	27,700	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
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	0
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	0
Item: 225204 Monitoring and Supervision of capital work					
Home improvement campaign	Home improvement campaign	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	50,547	0
Travel Inland - Allowances	project implementation supervision / monitoring	Programme Conditional Grant - Non Wage Recurrent	N/A	19,768	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	0
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	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Retention for Bore holes	Programme Conditional Grant - Development	N/A	9,854	0

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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: 312121 Non-Residential Buildings - Acquisition					
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	0
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	20,000	0
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	0
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District head quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District head quarters	Locally Raised Revenues	N/A	89,884	0
Item: 282103 Scholarships and related costs					
Education support to 10 CWDs	Kayunga	Programme Conditional Grant - Non Wage Recurrent	N/A	1,500	0
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
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		District Discretionary Equalisation Development Grant	To be procured	9,667	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
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 Discretionary Equalisation Development Grant	N/A	38,501	0
Travel Inland - Expenses		District Discretionary Equalisation Development Grant	N/A	36,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	8,000	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
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	0
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	0
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
Travel Inland - Expenses	District Head quarters	District Unconditional Grant Non-Wage	N/A	16,061	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Head quarters	Locally Raised Revenues	N/A	6,000	0
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	0
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	0
Item: 223005 Electricity					
Electricity - Utility Bills	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	N/A	3,892	0
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	N/A	13,919	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
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	0
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	0
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent	NA	14,088	0
Namataala P.S.	Namataala	Programme Conditional Grant - Non Wage Recurrent	NA	12,451	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tangoye Parents P/S	Tangoye	Programme Conditional Grant - Non Wage Recurrent	NA	7,156	0
Misanga P.S.	Misanga	Programme Conditional Grant - Non Wage Recurrent	NA	7,515	0
Mugongo P.S.	Mugongo	Programme Conditional Grant - Non Wage Recurrent	NA	11,171	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)					
NDEEBA S.S.S	NDEEBA S.S.S	Programme Conditional Grant - Non Wage Recurrent	NA	96,804	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 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236617 Bbaale 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: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Design for Bbaale WSS Plant	Programme Conditional Grant - Development	To be procured	100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Bbaale RGC Wss	Programme Conditional Grant - Development	To be procured	278,700	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Piped H20 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
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					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	0
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	0
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	0
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
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	0
KANJUKI UMEA P.S.	KANJUKI UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,964	0
BUKUJJU UMEA P.S.	BUKUJJU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,845	0
BUWUNGIRO P.S.	BUWUNGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,268	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KIWOOPA R/C P.S	KIWOOPA R/C	Programme Conditional Grant - Non Wage Recurrent	NA	8,731	0
KISOMBWA P/S	KISOMBWA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,023	0
NAKAZIBA P.S	NAKAZIBA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	5,281	0
NAMULANDA R/C P.S	NAMULANDA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,665	0
KYANYA COU P.S.	KYANYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	0
BUSAALE COU P.S.	BUSAALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,205	0
BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	3,877	0
Kanjuki COU P.S.	Kanjuki COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,572	0
KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,875	0
NAMULANDA C.O.U	NAMULANDA C.O.U	Programme Conditional Grant - Non Wage Recurrent	NA	7,981	0
KIWOOPA C/U	KIWOOPA C/U	Programme Conditional Grant - Non Wage Recurrent	NA	7,179	0
SEKAGYA ISLAMIC P.S.	SEKAGYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	8,446	0
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	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Matabba SS	Programme Conditional Grant - Development	N/A	950,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236618 Kayunga 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 Kayunga S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,005	0
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	0
NAKATOVU HC II	NAKATOVU HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	0
NAMUSAALA HC II	NAMUSAALA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
Non Residential Buildings Schools	Namirembe Public	District Discretionary Equalisation Development Grant	N/A	300,000	0
Non Residential Buildings Schools	St peters lusenke	District Discretionary Equalisation Development Grant	N/A	300,000	0
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
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	0

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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)					
Busaana Secondary School	Busaana Secondary School	Programme Conditional Grant - Non Wage Recurrent	NA	209,552	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 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
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

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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	0
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	0
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	0
KANGULUMIRA R.C. P.S.	KANGULUMIRA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,960	0
KASAMBYA P/S	KASAMBYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,607	0
SOONA R.C P.S	SOONA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,315	0
KUNGU C/U P.S.	KUNGU C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,470	0
MALIGITA P.S	MALIGITA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,391	0
KIGAYAZA COU P.S.	KIGAYAZA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,819	0
KIMANYA CU PRIMARY SCHOOL	KIMANYA CU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,677	0
Kikwany COU P.S.	Kikwany COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,038	0
NONGO C/U PRIMARY SCHOOL	NONGO C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	6,241	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NAKIRUBI C.O.U. P.S.	NAKIRUBI C.O.U. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,290	0
KAMULI C/U	KAMULI	Programme Conditional Grant - Non Wage Recurrent	NA	6,654	0
KAMULI UMEA P.S.	KAMULI	Programme Conditional Grant - Non Wage Recurrent	NA	9,442	0
BUKASA C/U P/S	BUKASA	Programme Conditional Grant - Non Wage Recurrent	NA	4,454	0
NYIIZE COU P.S.	NYIIZE	Programme Conditional Grant - Non Wage Recurrent	NA	16,281	0
NYIIZE R.C. P.7 SCHOOL	NYIIZE	Programme Conditional Grant - Non Wage Recurrent	NA	7,589	0
KANGULUMIRA C/U.	KANGULUMIRA C/ U.	Programme Conditional Grant - Non Wage Recurrent	NA	15,827	0
BUKEEKA COU P.S.	BUKEEKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,037	0
KANGULUMIRA MUSLIM P.S	KANGULUMIRA MUSLIM P.	Programme Conditional Grant - Non Wage Recurrent	NA	10,198	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)					
NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	NA	152,608	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 Kangulumira S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,463	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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	0
BULAWULA HC II	BULAWULA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	9,175	0
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	0
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	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236621 Kitimbwa 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 Kitimbwa S/C		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,111	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	Nkokonjeru RGC WSS	Programme Conditional Grant - Development	To be procured	19,650	0
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 Rehabilitation services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Latrine _Nazigo HC III	Programme Conditional Grant - Development	N/A	46,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320034 Prevention and Rehabilitaion services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Staff Houses	Bukamba HC III	Programme Conditional Grant - Development	N/A	70,000	0
Residential Building - Staff Houses	Bukamba HC III	Programme Conditional Grant - Development	N/A	48,000	0
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	0
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent	NA	18,351	0
NAZIGO MISSION DISPENSARYMATER	NAZIGO MISSION D ISPENSARYMATER	Programme Conditional Grant - Non Wage Recurrent	NA	5,517	0
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	0
KIKONYOGO PRIMARY SCHOOL	KIKONYOGO	Programme Conditional Grant - Non Wage Recurrent	NA	7,968	0

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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)					
KISWA RC PRIMARY SCHOOL	KISWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	0
KATIKANYONYI C/U PRIMARY SCH.	KATIKANYONYI	Programme Conditional Grant - Non Wage Recurrent	NA	6,302	0
NAKATOOKE R/C PRIMARY SCHOOL	NAKATOOKE	Programme Conditional Grant - Non Wage Recurrent	NA	11,623	0
KIMANYA ISLAMIC P.S.	KIMANYA	Programme Conditional Grant - Non Wage Recurrent	NA	9,619	0
KISOGA R/C PRIMARY SCHOOL	KISOGA	Programme Conditional Grant - Non Wage Recurrent	NA	13,253	0
KIZIIKA PRIMARY SCHOOL	KIZIIKA	Programme Conditional Grant - Non Wage Recurrent	NA	8,644	0
MUSIITWA UMEA P/SCH	MUSIITWA	Programme Conditional Grant - Non Wage Recurrent	NA	15,535	0
KIRIBEDA CHURCH OF UGANDA PRIM	KIRIBEDA	Programme Conditional Grant - Non Wage Recurrent	NA	9,512	0
NATTETA C/U PRIMARY SCHOOL	NATTETA	Programme Conditional Grant - Non Wage Recurrent	NA	9,869	0
NAZIGO R/C PRIMARY SCHOOL	NAZIGO	Programme Conditional Grant - Non Wage Recurrent	NA	20,577	0
WABIRONGO COU PR. SCHOOL	WABIRONGO	Programme Conditional Grant - Non Wage Recurrent	NA	12,772	0
MAGALA R/C P/SCHOOL	MAGALA	Programme Conditional Grant - Non Wage Recurrent	NA	7,452	0
NAZIGO DEMONSTRATION SCHOOL	NAZIGO DEMONSTRATION SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	0
NSIIMA CU P SCH	NSIIMA CU	Programme Conditional Grant - Non Wage Recurrent	NA	11,077	0
ST. LWANGA KIRINDI P/SCH	ST. LWANGA KIRINDI P/SCH	Programme Conditional Grant - Non Wage Recurrent	NA	8,484	0
KYAMPISI C/U P/SCHOOL	KYAMPISI C/U P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236622 Nazigo 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)					
Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Programme Conditional Grant - Non Wage Recurrent	NA	81,608	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	485,261	0
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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kirindi H20 scheme	Programme Conditional Grant - Development	To be procured	65,440	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	0
Item: 227001 Travel inland					
Travel Inland - Expenses	kayungabdistrict	Programme Conditional Grant - Development	N/A	21,234	0
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	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Wabwoko C/U P/S	Wabwoko C/U P/S	Programme Conditional Grant - Non Wage Recurrent	NA	13,373	0
BUSAANA PRIMARY SCHOOL	BUSAANA	Programme Conditional Grant - Non Wage Recurrent	NA	19,723	0
Bugaddu P.S	Bugaddu	Programme Conditional Grant - Non Wage Recurrent	NA	13,015	0
Busaana R/C P.S	Busaana R/C	Programme Conditional Grant - Non Wage Recurrent	NA	12,038	0
Kasaana C/U P.S.	Kasaana	Programme Conditional Grant - Non Wage Recurrent	NA	9,119	0
KIWANGULA C/U P.S	KIWANGULA	Programme Conditional Grant - Non Wage Recurrent	NA	9,226	0
Ngeye C.o.U P.S	Ngeye	Programme Conditional Grant - Non Wage Recurrent	NA	5,071	0
Kiwangula R/C p/s	Kiwangula	Programme Conditional Grant - Non Wage Recurrent	NA	10,156	0
Kasana R/C	Kasana	Programme Conditional Grant - Non Wage Recurrent	NA	6,528	0
Kyetume Kabaganda COU	Kyetume Kabaganda	Programme Conditional Grant - Non Wage Recurrent	NA	9,641	0
Namusaala R/C p/s	Namusaala	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	0
Kitatya COU	Kitatya	Programme Conditional Grant - Non Wage Recurrent	NA	13,763	0
Kyerima UMEA P.S	Kyerima UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,949	0
Kitimbwa UMEA	Kitimbwa UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	8,949	0
Tweyagalire R.C P.S	Tweyagalire R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,824	0
KAYONJO QURAN P.S.	KAYONJO	Programme Conditional Grant - Non Wage Recurrent	NA	12,316	0
Bumali UMEA	Bumali UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	6,305	0
Kireku COU P.S.	Kireku	Programme Conditional Grant - Non Wage Recurrent	NA	10,849	0
Kitimbwa Light P.S.	Kitimbwa Light P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,914	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Bulawula P.S.	Bulawula P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,681	0
Kibuzi R.C.	Kibuzi R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	10,688	0
KYEGERA C/U P.S	KYEGERA C/U	Programme Conditional Grant - Non Wage Recurrent	NA	13,502	0
Ssezibwa P.S	Ssezibwa	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	0
Nangabo c/u p/s	Nangabo c/u	Programme Conditional Grant - Non Wage Recurrent	NA	7,143	0
NAKATULI P.S	NAKATULI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	0
Mansa Aden Revival p/s	Mansa Aden Revival p/s	Programme Conditional Grant - Non Wage Recurrent	NA	7,051	0
ST. ANDREWS BUSUNGIRE R/ C P/S	ST. ANDREWS BUSUNGIRE R/C P/ S	Programme Conditional Grant - Non Wage Recurrent	NA	13,807	0
Nawandagala P.S.	Nawandagala P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	7,325	0
KITIMBWA RC PRIMARY SCHOOL	KITIMBWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	8,833	0
BUYUNGIRIZI PRIMARY SCH	BUYUNGIRIZI PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent	NA	7,411	0
Namalere P.S.	Namalere P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,275	0
Kitatya P.S R/C	Kitatya P.S R/C	Programme Conditional Grant - Non Wage Recurrent	NA	10,250	0
Nakaseeta COU	Nakaseeta COU	Programme Conditional Grant - Non Wage Recurrent	NA	4,818	0
NKOKONJERU C/U PRIMARY SCHOOL	NKOKONJERU C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	11,515	0
Nakivubo C/U P.S	Nakivubo C/U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,518	0
Nakakandwa CoU P.S	Nakakandwa CoU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,168	0
SOKOSO P.S	SOKOSO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	9,963	0

VOTE: 858 Kayunga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Bumaali C/U P.S.	Bumaali C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,915	0
Kiwenda P.S	Kiwenda P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,062	0
Ndeeba P.S	Ndeeba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,791	0
NONGO C/U P SCH (UPE)	NONGO C/U P SCH (UPE)	Programme Conditional Grant - Non Wage Recurrent	NA	6,455	0
NAMAYUGE P.S.	NAMAYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,580	0
St. Martin s Nongo	St. Martin s Nongo	Programme Conditional Grant - Non Wage Recurrent	NA	9,940	0
Namabugga R.C.	Namabugga R.C.	Programme Conditional Grant - Non Wage Recurrent	NA	9,031	0
Galilaya P.S.	Galilaya P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	5,787	0
Bisaka Parent p/s	Bisaka Parent p/s	Programme Conditional Grant - Non Wage Recurrent	NA	5,965	0
Kyayaaye RC P.S.	Kyayaaye RC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,434	0
Kirasa P.S.	Kirasa P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,376	0
BWETYABA R.C. P.S.	BWETYABA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,646	0
Nakakandwa R/C P.S.	Nakakandwa R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,330	0
Nabuganyi R/C	Nabuganyi R/C	Programme Conditional Grant - Non Wage Recurrent	NA	12,357	0
ST. PETER S LUSENKE P/S	ST. PETER S LUSENKE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,021	0
Bisaka P.S	Bisaka P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,749	0
Namulaba P.S	Namulaba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,641	0
Nabuganyi P.S.	Nabuganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,299	0
Namirembe c/u p/s	Namirembe c/u p/s	Programme Conditional Grant - Non Wage Recurrent	NA	12,912	0

VOTE: 858 Kayunga District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Nakivubo UMEA P.S	Nakivubo UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,303	0
Namirembe Public p/s	Namirembe Public p/s	Programme Conditional Grant - Non Wage Recurrent	NA	4,968	0
Kyetume High P.S	Kyetume High P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,095	0
Kyerima C/U P.S	Kyerima C/U P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,690	0
NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Programme Conditional Grant - Non Wage Recurrent	NA	7,917	0
Nanjwenge P.S	Nanjwenge P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	0
Namulaba UMEA	Namulaba UMEA	Programme Conditional Grant - Non Wage Recurrent	NA	10,131	0
Namutya c/u	Namutya c/u	Programme Conditional Grant - Non Wage Recurrent	NA	11,153	0
Nakatovu P.S.	Nakatovu P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	6,657	0
Namusaala C/U	Namusaala C/U	Programme Conditional Grant - Non Wage Recurrent	NA	11,863	0
KASOKWE CU PRIMARY SCHOOL.	KASOKWE CU PRIMARY SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	NA	13,360	0
Kibuzi C/U P.S.	Kibuzi C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,400	0
Ntimba P.S	Ntimba P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,580	0
Kitimbwa COU P.S	Kitimbwa COU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,028	0
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	0