
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



CHIEF ADMINISTRATIVE OFFICER
KAYUNGA DISTRICT LOCAL GOV'T

Batambuze Abdu
(Accounting Officer)

Signed on Date: 22-02-2024

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

VOTE: 858 Kayunga District

Quarter 2

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,429,326	1,429,326	561,108	39%
Discretionary Government Transfers	4,251,648	4,370,488	2,185,244	51%
Conditional Government Transfers	38,536,233	42,557,060	22,074,228	57%
Other Government Transfers	2,576,927	2,576,927	562,911	22%
External Financing	1,096,249	1,096,249	32,395	3%
Total Revenues shares	47,890,382	52,030,050	25,415,886	53%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	800,195	2,213,892	544,249	68%
Natural Resources, Environment, Climate Change, Land And Water Management	1,141,877	1,188,851	465,042	41%
Private Sector Development	51,927	51,927	25,827	50%
Integrated Transport Infrastructure And Services	2,195,835	2,195,835	619,276	28%
Sustainable Urbanisation And Housing	7,868	7,868	2,467	31%
Human Capital Development	37,461,494	37,860,641	15,983,690	43%
Public Sector Transformation	2,869,564	5,030,574	2,396,820	84%
Community Mobilization And Mindset Change	182,342	182,342	39,360	22%
Governance And Security	2,546,445	2,665,285	1,068,952	42%
Development Plan Implementation	632,835	632,835	296,632	47%
Grand Total	47,890,382	52,030,050	21,442,314	45%
Wage	29,981,403	30,209,962	15,012,556	50%
Non-Wage Recurrent	11,542,844	14,246,520	5,075,130	44%
Domestic Devt	5,269,887	6,477,320	1,344,833	26%
External Financing	1,096,249	1,096,249	9,795	1%

VOTE: 858 Kayunga District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

For the period under review, Kayunga District local Government cumulatively received a total of 125,415,886,000/= from all revenue sources that is central Government transfers, Locally raised revenues, Other Government Transfers and External financing. This represents 53% of the Approved annual budget for the financial year 2023/24. There was over performance under Central Government transfers that is Conditional Government Transfers at 57% and Discretionary Government Transfers at 51% while notable under performance is seen under Locally raised revenues at 39%, Other Government transfers at 22% and External financing at only 3% of the Approved budget for the current financial year 2023/2024.

Kayunga District Local Government overall cumulative Expenditure during quarters 1 and 2 was 21,442,314,000/= and this represents 45% of the approved budget that was released to the Departments, Lower Local Governments, Education and Health Institutions. Specifically 50%, 44%, 26% and 1% under wage, Non wage recurrent, Domestic Development and External financing respectively. This also means that 84.4% of the total releases for quarters 1 and 2 were spent by the end of December 2023.

By the end of December 2023, Kayunga District local Government had unspent balances of 15% of received funds.

Under performance in overall Expenditure under non wage recurrent was mainly pension and gratuity where some personnel had inconsistencies in their data in the personal files and could not be paid yet the District had received 133% of its approved budget under this source by the end of quarter 2. Also Domestic development could not be expended to 50% of the approved budget as projects were still on going and projects under External financing were planned for implementation in quarter 3. Under performance was also because funds for Production and Marketing were released in late December and could not all be utilized.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,429,326	1,429,326	561,108	39%
Advertisements/Bill Boards	100,000	100,000	178	0%
Agency Fees	36,000	36,000	0	0%
Animal and Crop Husbandry related Levies	45,026	45,026	0	0%
Business licenses	117,605	117,605	93,344	79%
Court fines and Penalties – private	8,500	8,500	0	0%
Land Fees	50,991	50,991	0	0%
Local Hotel Tax	50,000	50,000	11,625	23%
Local Services Tax-Payable By Individuals	218,114	218,114	38,801	18%
Market /Gate Charges	47,599	47,599	29,909	63%
Miscellaneous receipts/income	63,935	63,935	777	1%
Other fees e.g. street parking fees	101,051	101,051	31,942	32%
Other licenses	150,000	150,000	139,993	93%
Other Royalties	209,885	209,885	199,310	95%
Property related Duties/Fees	106,410	106,410	14,218	13%
Rent & Rates - Non-Produced Assets – from private entities	100,000	100,000	1,013	1%
Sale of non-produced Government Properties/assets	24,210	24,210	0	0%
Discretionary Government Transfers	4,251,648	4,370,488	2,185,244	51%
District Discretionary Equalisation Development Grant	640,833	640,833	320,416	50%
District Unconditional Grant Non-Wage	745,470	864,310	432,155	58%
District Unconditional Grant Wage	2,136,621	2,136,621	1,068,311	50%
Urban Discretionary Equalisation Development Grant	88,728	88,728	44,364	50%
Urban Unconditional Grant Wage	357,023	357,023	178,511	50%
Urban Unconditional Non-Wage	282,974	282,974	141,487	50%
Conditional Government Transfers	38,536,233	42,557,060	22,074,228	57%
Programme Conditional Grant - Non Wage Recurrent	6,753,147	9,337,983	4,380,508	65%
Programme Conditional Grant - Development	1,990,512	3,197,945	1,527,250	77%

VOTE: 858 Kayunga District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	27,487,758	27,716,318	15,014,062	55%
Transitional Conditional Grant - Development	2,304,815	2,304,815	1,152,407	50%
Other Government Transfers	2,576,927	2,576,927	562,911	22%
Child days vaccination, Rubella and Malaria	500,000	500,000	32,395	6%
COVID-19 Vaccination Campaign	300,000	300,000	0	0%
Makerere University Walter Reed Project (MUWRP)	200,000	200,000	66,164	33%
Micro Projects under Luwero Rwenzori Development Programme	120,000	120,000	16,050	13%
Neglected Tropical Diseases (NTDs)	0	0	0	
Parish Community Associations (PCAs)	0	0	0	
Polio Immunization Campaign	200,000	200,000	0	0%
Results Based Financing (RBF)	325,140	325,140	0	0%
Support to PLE (UNEB)	50,000	50,000	49,730	99%
Uganda Road Fund (URF)	864,787	864,787	382,523	44%
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000	16,050	94%
External Financing	1,096,249	1,096,249	32,395	3%
Global Alliance for Vaccines and Immunization (GAVI)	501,141	501,141	0	0%
Global Fund for HIV, TB & Malaria	95,108	95,108	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	32,395	16%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	47,890,382	52,030,050	25,415,886	53%

VOTE: 858 Kayunga District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

For the quarter under review, Kayunga District Local government received a total of 343,689,220/= under locally raised revenues. This represents 96.2% quarterly performance as compared to 60.8% performance in quarter 1.

Cumulatively for quarters 1 and 2, Kayunga District local government received a total of 561,108,000/= and this represents only 39% of the Approved annual budget under Locally raised revenues. Under performance is because the District is yet to realise funds from some revenue sources that is Sale of non produced Government properties, Land fees, Local Hotel Tax, Animal and Crop Husbandry related levies while some sources did not perform at the planned 50% for the two quarters. Under performance is also as a result of tax payers taking long to pay after assessment and also being a new revenue collection system (IRAS) tax payers are yet to adopt.

However, there are also some well performing revenue sources like Business license, Market/Gate charges among others.

Cumulative Performance for Central Government Transfers

For the quarter under review, Kayunga District local government received a total of 11,796,699,267 under conditional transfers and 1,304,721,997/= under discretionary transfers and this represents 122.6% of the planned revenues for the quarter. Over performance was because the District received 50% development funds in quarter 2. Cumulatively for quarters 1 and 2, Kayunga District Local government received a total of 24,259,472,000/= under central government transfers that is 2,185,244,000/= and 22,074,228,000/= under Discretionary Government Transfers and conditional government transfers respectively. Conditional government transfers were 57% while discretionary transfers were 51% of the planned budget for the whole financial year 2023/2024.

Total receipts under central Government transfers were 54% of the planned revenues for the whole financial year 2023/2024. Over performance was because the Government has so far released 77% of development revenues.

Cumulative Performance for Other Government Transfers

During quarter 2 of the current financial year 2023/2024, Kayunga District local government received a total of 454,179,441/= under Other Government transfers and this represents only 70.5% of the planned revenues for the quarter under this source. Under performance was because the district did not receive any funds under Covid 19 vaccination campaign, Luweero Rwenzori Development program, Neglected Tropical Diseases among others and whereas Uganda Road fund released funding, it was too little compared to the district expectation for the quarter.

Cumulatively for the two quarters, Kayunga District Local Government received a total of 562,911,000/= under other government transfers and this represents only 22% of the approved annual budget for the District. Under performance is mainly because some the district is yet to realize any revenues under some revenue sources and also Uganda Road fund which is the biggest source under Other Government transfers has not yet released all its planned revenues for the two quarters. Additionally there is also Result based financing which had been originally budgeted for under Other Government transfers but is being released under central Government transfers hence zero performance.

Cumulative Performance for External Financing

For the period under review, Kayunga District Local Government received a total of 32,394,785/= under External financing that is United Nations Children's Fund (UNICEF) and this represents 11.8% of the planned budget for the quarter. Under performance was because the District did not receive any funding from the others Donors.

Cumulatively for the first two quarters of the financial year 2023/24, Kayunga district local Government received a total of 32,394,785 and this represents only 3% of the approved annual budget for the financial year 2023/24 under this source. It is important to note that the district did not realize any funding under this source in quarter 1. Funds were transferred to Health Department and utilized as per the Budget and work plan

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,728,444	0	3,170,858	67%	1,379,238
Sub-Total	4,728,444	0	3,170,858	67%	1,379,238
Department: Finance					
10 Financial Management and Accountability (LG)	377,090	0	173,758	46%	93,483
Sub-Total	377,090	0	173,758	46%	93,483
Department: Statutory bodies					
10 Legislation and Oversight	574,262	0	250,800	44%	146,648
Sub-Total	574,262	0	250,800	44%	146,648
Department: Production and Marketing					
10 Agricultural Extension	0	0	157,176		157,176
20 Agricultural Production	734,685	0	335,167	46%	86,762
30 Agricultural Value Chain Services	47,118	0	35,250	75%	35,250
Sub-Total	781,802	0	527,593	67%	279,189
Department: Health					
10 Primary HealthCare	4,715,560	0	730,479	15%	274,551
30 Health Management and Supervision	6,309,605	0	3,429,854	54%	2,014,789
Sub-Total	11,025,166	0	4,160,333	38%	2,289,340
Department: Education					
10 Pre-Primary and Primary Education	15,579,363	0	6,895,656	44%	3,209,423
20 Secondary Education	9,409,028	0	4,334,615	46%	1,829,158
30 Skills Development	689,095	0	318,057	46%	92,968
40 Education&Sports Management and Inspection	651,149	0	229,202	35%	48,503
50 Special Needs Education	4,000	0	1,330	33%	0
Sub-Total	26,332,635	0	11,778,859	45%	5,180,052
Department: Roads and Engineering					
10 Community Access Roads	1,813,187	0	487,824	27%	485,804

VOTE: 858 Kayunga District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	382,648	0	131,452	34%	77,653
Sub-Total	2,195,835	0	619,276	28%	563,457
Department: Water					
10 Rural Water Supply and Sanitation	710,369	0	249,879	35%	218,761
Sub-Total	710,369	0	249,879	35%	218,761
Department: Natural Resources					
10 Natural Resources Management	439,377	0	217,630	50%	99,217
Sub-Total	439,377	0	217,630	50%	99,217
Department: Community Based Services					
10 Community Mobilisation	161,973	0	77,790	48%	35,840
20 Empowerment and Mindset Change	192,342	0	38,870	20%	30,970
Sub-Total	354,316	0	116,660	33%	66,809
Department: Planning					
10 Planning and Statistics	255,745	0	122,873	48%	96,082
Sub-Total	255,745	0	122,873	48%	96,082
Department: Internal Audit					
10 Compliance	60,023	0	26,271	44%	17,437
Sub-Total	60,023	0	26,271	44%	17,437
Department: Trade, Industry and Local Development					
10 Commercial Services	55,320	0	27,523	50%	13,252
Sub-Total	55,320	0	27,523	50%	13,252
Grand Total	47,890,382	0	21,442,314	45%	10,442,966

VOTE: 858 Kayunga District

Quarter 2

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	4,375,569	6,536,579	3,467,924	79%	1,338,458
District Unconditional Grant Non-Wage	106,649	106,649	49,235	46%	26,663
District Unconditional Grant Wage	722,562	722,562	374,359	52%	206,114
Locally Raised Revenues	138,000	138,000	78,937	57%	32,453
Multi-Sectoral Transfers to LLGs_NonWage	1,357,887	1,357,887	455,885	34%	241,807
Programme Conditional Grant - Non Wage Recurrent	1,810,080	3,971,090	2,402,338	133%	792,507
Urban Unconditional Grant Wage	240,391	240,391	107,170	45%	38,914
Development Revenues	352,875	352,875	183,937	52%	183,937
District Discretionary Equalisation Development Grant	13,455	13,455	6,728	50%	6,728
Locally Raised Revenues	15,000	15,000	15,000	100%	15,000
Multi-Sectoral Transfers to LLGs_Gou	324,419	324,419	162,210	50%	162,210
Total Revenues Shares	4,728,444	6,889,454	3,651,861	77%	1,522,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	962,953	962,953	481,382	50%	223,654
Non Wage	3,412,616	5,573,626	2,507,306	73%	973,415
Development Expenditure					
Domestic Development	352,875	352,875	182,169	52%	182,169
External Financing	0	0	0	0%	0
Total Expenditure	4,728,444	6,889,454	3,170,858	67%	1,379,238
C: Unspent Balances					
Recurrent Balances			479,235		
Wage			146		
Non Wage			479,089		
Development Balances			1,768		
Domestic Development			1,768		
External Financing			0		
Total Unspent			481,003		

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

For the period under review, the Administration Department received a total of 1,522,395,000/= that is 183,937,000/= and 1,338,458,000/= under Development revenues and recurrent revenues respectively. This represents 90% of the planned revenues for the quarter. Cumulatively for quarters 1 and 2, the Administration Department received a total of 3,651,861,000/=. This represents 77% of the approved budget for the financial year 2023/24 under both development and recurrent revenues that is 183,937,000/= and 1,338,458,000/= respectively. 16% of the total receipts were wages. By the end of December 2023, the Administration department total expenditure was 1,379,238,000/= and this represents 90% of the total release. The Department had unspent balances of 481,003,000/= at the end of the quarter representing 31% of the total receipts for the two quarters

Reasons for unspent balances on the bank account

By the end of the quarter, the Department had unspent balances of (481,003,000) 31% of the total releases which is also 7% of the annual budget. The unspent funds was 146,000, wage, 1,768,000 and non-wage of 479,089,000 came as a result of incomplete and inconsistencies in pensions and gratuity files.

Highlights of physical performance by end of the quarter

Bought stationery and Cartridges
 Attended to PPDA Auditors
 Prepared bidding documents
 projects and prequalification Evaluated
 Advertised work contracts
 All corresponds routed
 Monitored projects
 Weekly radio talk shows held at sauti FM
 Attended parliamentary PAC.
 Updated the District payroll and staff list for pension and gratuity.
 Printed & displayed the payroll
 Paid lunch allowances
 Motor vehicle UAT 161X maintained
 Commissioned Kyayaaye R/C, Nakatuli R/C, Wabirongo C/u and Kayonza P/s

VOTE: 858 Kayunga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	367,090	367,090	201,931	55%	79,309
District Unconditional Grant Non-Wage	95,687	95,687	63,593	66%	20,922
District Unconditional Grant Wage	131,763	131,763	65,881	50%	23,781
Locally Raised Revenues	103,000	103,000	54,136	53%	16,286
Urban Unconditional Grant Wage	36,640	36,640	18,320	50%	18,320
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Total Revenues Shares	377,090	377,090	201,931	54%	79,309

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	168,403	168,403	84,156	50%	38,989
Non Wage	198,687	198,687	89,602	45%	54,494
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	377,090	377,090	173,758	46%	93,483

C: Unspent Balances

Recurrent Balances			28,173	
Wage			45	
Non Wage			28,127	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			28,173	

Summary of Department Revenues and Expenditure by Source

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

For this quarter under review, Finance department received 79,309,000/= under recurrent revenues of which 20,922,000/= were Non wage, 23,781,000/= were wage, 16,286,000/= was local revenue and 18,320,000/= was for urban unconditional grant-wage representing 54% of the annual budget.

Cumulatively, the department received total revenue of 201,931,000/= representing 54% of the approved budget for this fiscal year. Hence, it is worth noting that 42% of the received total funds were for wage. By the end of December 2023, the finance department total expenditure was 173,758,000/= and this represents 46% of the annual approved budget. The Department had unspent balances of 28,173,000/= at the end of the quarter representing only 14% of the total receipts for the two quarters.

Reasons for unspent balances on the bank account

At the end of this quarter, the Department had unspent balances of 28,173,000/= at the end of the quarter representing 14% of the total receipts for the two quarters quarter ended when it is still in the procurement process

Highlights of physical performance by end of the quarter

Prepared revenue charging policy at the district head quarters.
Paid staff salary for 3 months both at the District & LLGs.
Procured Cleaning materials, Fuel & Stationery for office use.
Serviced & Maintained 1 motor vehicle & ICT equipment at the District H/QTRS..
Prepared and submitted reports to the OAG and AG.
Carried out 1 revenue mobilization meetings & field visits in 13 LLGs.
Held 2 District budget desk meetings.
Held 3 department meetings at the District HQTRS

VOTE: 858 Kayunga District

Quarter 2

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	574,262	693,102	296,323	52%	210,069
District Unconditional Grant Non-Wage	223,695	342,536	140,193	63%	129,392
District Unconditional Grant Wage	202,716	202,716	101,106	50%	50,427
Locally Raised Revenues	147,850	147,850	55,024	37%	30,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	574,262	693,102	296,323	52%	210,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,716	202,716	81,624	40%	40,342
Non Wage	371,546	490,386	169,176	46%	106,306
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	574,262	693,102	250,800	44%	146,648
C: Unspent Balances					
Recurrent Balances			45,523		
Wage			19,482		
Non Wage			26,041		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			45,523		

Summary of Department Revenues and Expenditure by Source

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

For Quarter two, the Statutory Bodies Department received a total of 210,069,000/= of which 129,392,000/= was Non wage, 50,427,000/= and 30,250,000/= representing 30% for this quarter. Cumulatively, for quarter 1 and 2, the department receive a total of 296,323,000/= all under recurrent revenues representing 52% of the approved budget for this fiscal year of which 47.3% of the total receipts were Non wage. By the end of December 2023, the statutory department total expenditure was 250,800,000/= and this represents 44% of the annual approved budget. The Department had unspent balances of 45,523,000/= at the end of the quarter representing 15.4% of the total receipts for the two quarters.

Reasons for unspent balances on the bank account

At the end of the quarter under review, statutory Department had unspent balances of 45,523,000/= at the end of the quarter representing 15.4% of the total receipts for the two quarters and this was as a result of the expiry of the term of office of DPAC and some councilors that resigned their political positions.

Highlights of physical performance by end of the quarter

Held council and committee meetings
Held two DEC meetings,
Paid monthly allowances to the District Councilors
Paid DEC fuel and welfare,
Paid salaries to salaried political leaders,
procured stationery for office use,
Carried out monitoring by the production and education committee
Promoted staff.
Paid welfare to DSC members
Regularized and confirmed staff
Held two rewards and sanctions meetings

VOTE: 858 Kayunga District

Quarter 2

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					
Recurrent Revenues	634,685	887,923	747,970	118%	589,299
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	253,238	126,619	0%	126,619
Programme Conditional Grant - Wage Recurrent	634,685	634,685	621,351	98%	462,680
Development Revenues	147,118	1,307,576	552,066	375%	552,066
District Discretionary Equalisation Development Grant	47,118	47,118	23,559	50%	23,559
Locally Raised Revenues	100,000	100,000	20,000	20%	20,000
Programme Conditional Grant - Development	0	1,160,459	508,507	0%	508,507
Total Revenues Shares	781,802	2,195,499	1,300,036	166%	1,141,365

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	634,685	634,685	317,271	50%	68,866
Non Wage	0	253,238	121,340	0%	121,340
Development Expenditure					
Domestic Development	147,118	1,307,576	88,982	60%	88,982
External Financing	0	0	0	0%	0
Total Expenditure	781,802	2,195,499	527,593	67%	279,189

C: Unspent Balances

Recurrent Balances			309,359	
Wage			304,080	
Non Wage			5,279	
Development Balances			463,083	
Domestic Development			463,083	
External Financing			0	
Total Unspent			772,443	

Summary of Department Revenues and Expenditure by Source

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

For Quarter two under review, Production and Marketing Department received revenue totaling to 1,141,365,000/= of the annual budget; of which 589,299,000/= was recurrent revenue and 552,066,000/= was development revenue for quarter 2.

Cumulatively for quarter 1 and 2, the department received total of 1,300,036,000/= during the financial year representing 166% of the approved budget. Under this quarter, the expenditure performance of 527,593,000/= reflecting 41% of the budget. By the end of December 2023, the department had unspent balances of 772,443,000/= of the department revised budget reflecting 59% of the funds not utilized at the end of quarter

Reasons for unspent balances on the bank account

At the end of this Quarter, The department had 772,443,000/= unspent representing 59% of the revenue receipts. Though, unspent balances under wage (304,080,000/=) and Non-wage (5,279,000/=) was due supplementary wage release towards the end of the quarter and the planned activities are to be executed in the next quarter respectively. Similarly, under Domestic Development the negative balances of 463,083,000/= is as a result of the delay in the procurement process and untimely release of the development funds. By the end of quarter 2.

Highlights of physical performance by end of the quarter

The Department conducted a monitoring visit in all the 13 LLGs with both the Technical staff and political leaders

Held a meeting with the veterinary officers, and all extension workers in the District.

Paid staff salaries for the 3 months of the Quarter.

Trained farmer groups on irrigation agricultural practices

Provided co-funding to farmers under the UGFIT programme.

Conducted backstopping visits to fields and also backstopping of extension workers in the 13 LLGs about pests and disease control.

Farmers organization visits with NAADS tractor to promote agricultural mechanization.

VOTE: 858 Kayunga District

Quarter 2

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	9,484,687	9,484,687	4,230,309	45%	2,167,741
Other Transfers from Central Government	1,525,140	1,525,140	98,559	6%	25,877
Programme Conditional Grant - Non Wage Recurrent	994,089	994,089	497,044	50%	248,522
Programme Conditional Grant - Wage Recurrent	6,965,459	6,965,459	3,634,706	52%	1,893,341
Development Revenues	1,540,478	1,540,478	254,510	17%	254,510
District Discretionary Equalisation Development Grant	207,659	207,659	103,829	50%	103,829
External Financing	1,096,249	1,096,249	32,395	3%	32,395
Programme Conditional Grant - Development	156,571	156,571	78,286	50%	78,286
Transitional Conditional Grant - Development	80,000	80,000	40,000	50%	40,000
Total Revenues Shares	11,025,166	11,025,166	4,484,819	41%	2,422,250

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	6,965,459	6,965,459	3,580,842	51%	1,998,277
Non Wage	2,519,228	2,519,228	538,439	21%	250,011
Development Expenditure					
Domestic Development	444,230	444,230	31,257	7%	31,257
External Financing	1,096,249	1,096,249	9794.992	1%	9,795
Total Expenditure	11,025,166	11,025,166	4,160,333	38%	2,289,340

C: Unspent Balances

Recurrent Balances			111,029	
Wage			53,864	
Non Wage			57,164	
Development Balances			213,458	
Domestic Development			190,858	
External Financing			22,600	
Total Unspent			324,486	

Summary of Department Revenues and Expenditure by Source

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

For the Quarter under review, the Health department received total revenue of 2,422,250,000/= that is 2,167,741,000/= was recurrent revenues and 254,510,000/= was development revenues of annual budget. Cumulatively, quarter 1 and 2, the department received a total of 4,484,819,000/= reflecting 41% of the approved budget for this fiscal year. Of this, 45% was recurrent revenue and 17% was development revenue. By December 2023, the department cumulatively spent a total of 4,160,333,000/= representing 38% of their approved budget. The department spent 51% on wage, 21% on Non-wage, 7% on domestic development and 1% on external financing by end of December 2023. At the end of this quarter under review, the department had a total of unspent balances of 324,486,000/= representing 7.2% of the budget. Thus, the 65% of the unspent development balances was due to the procurement cycles and the low execution of capital works by some contractors by the end of this quarter.

Reasons for unspent balances on the bank account

For the Quarter under review, the Health department had unspent balances of 324,486,000/= representing 7.2% of the approved budget for this fiscal year. The recurrent balances of 111,029,000/= was as a result of promoted staffs and planned activities extended to next Quarter respectively. On the other hand, 213,458,000/= of the unspent balances were development in nature and this was as a result of the ongoing works by the end of this quarter.

Highlights of physical performance by end of the quarter

Conducted integrated support supervision.

Paid salaries to technical staff at the district and health workers.

Three District health team monthly meetings were conducted. One Extended District Health Team meeting conducted.

Continued supporting people that were trained to deliver KP friendly services.

Conducted stakeholder engagements were to prevent the spread of HIV/AIDS.

100% of HIV positive pregnant women were initiated on ARVs for EMTCT.

100% of the HC IVs and HC IIIs conducted routine HIV counseling and testing

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	23,757,522	24,156,668	12,097,706	51%	5,860,834
District Unconditional Grant Wage	100,013	100,013	50,006	50%	25,003
Other Transfers from Central Government	50,000	50,000	49,730	99%	49,730
Programme Conditional Grant - Non Wage Recurrent	3,719,894	3,890,482	1,239,965	33%	0
Programme Conditional Grant - Wage Recurrent	19,887,615	20,116,174	10,758,005	54%	5,786,101
Development Revenues	2,575,113	2,575,113	1,287,557	50%	1,287,557
District Discretionary Equalisation Development Grant	75,000	75,000	37,500	50%	37,500
Programme Conditional Grant - Development	290,113	290,113	145,057	50%	145,057
Transitional Conditional Grant - Development	2,210,000	2,210,000	1,105,000	50%	1,105,000
Total Revenues Shares	26,332,635	26,731,782	13,385,263	51%	7,148,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	19,987,628	20,216,187	9,978,952	50%	4,617,973
Non Wage	3,769,894	3,940,482	1,289,431	34%	51,603
Development Expenditure					
Domestic Development	2,575,113	2,575,113	510,476	20%	510,476
External Financing	0	0	0	0%	0
Total Expenditure	26,332,635	26,731,782	11,778,859	45%	5,180,052
C: Unspent Balances					
Recurrent Balances			829,323		
Wage			829,059		
Non Wage			264		
Development Balances			777,081		
Domestic Development			777,081		
External Financing			0		
Total Unspent			1,606,403		

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

Under Quarter two, the department received 7,148,391,000/= of which 5,860,834,000/= was recurrent revenue and 1,287,557,000/= was development revenue of the annual budget.

Cumulatively received a total of 13,385,263,000/= showing 51% of the revised approved budget for this fiscal year. However, the department cumulatively spent 11,778,859,000/= representing 45% of the received funds in this quarter whereby 50% of the expenditures were recurrent in nature and 20% were development in nature by the end of this quarter. Despite the expenditure, the department had 1,606,403,000/= unspent balances portraying 12% of the received funds by this quarter. The unspent balances on wage of 829,059,000/= was due to the supplementary releases towards the end of this quarter and the unspent balance of 777,081,000/= is because of the ongoing capital works by contractors.

Reasons for unspent balances on the bank account

At the end of this Quarter, the department had 1,606,403,000/= unspent balances portraying 12% of the received funds by this quarter. The unspent balances on wage of 829,059,000/= was due to the supplementary releases towards the end of this quarter and the unspent balance of 777,081,000/= is because of the ongoing capital works by December 2023.

Highlights of physical performance by end of the quarter

Capitation grant for Q2 transferred to 167 government primary schools, Salary for 3 months paid to all teachers in 167 primary schools, 12 secondary schools & 1 tertiary institution and Paid 3 months' salary for 12 staff at the district headquarters.

Monitored and supervised ongoing projects in the department.

Commissioned all completed projects for instance Kyayaya RC PS, Wabirongo CU PS, Nakatuuli RC PS and Kayonza PS

Monitored sanitation and hygiene in schools in Ntenjeru and Bbaale county

Coordinated the assessment of the status of inclusive education provisions in all education projects

Carried out inspection in schools with ongoing projects of FY 2023-24

Coordinated schools' performance activity in all primary government schools.

Successfully Coordinated PLE exercise in the district.

Participated in the WASH workshops.

Deployed and transferred staffs to the new stations.

VOTE: 858 Kayunga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,195,835	1,195,835	548,046	46%	461,046
District Unconditional Grant Wage	298,193	298,193	149,096	50%	70,096
Other Transfers from Central Government	864,787	864,787	382,523	44%	382,523
Urban Unconditional Grant Wage	32,855	32,855	16,428	50%	8,428
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	2,195,835	2,195,835	1,048,046	48%	711,046
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	331,048	331,048	129,152	39%	77,653
Non Wage	864,787	864,787	179,558	21%	175,238
Development Expenditure					
Domestic Development	1,000,000	1,000,000	310,566	31%	310,566
External Financing	0	0	0	0%	0
Total Expenditure	2,195,835	2,195,835	619,276	28%	563,457
C: Unspent Balances					
Recurrent Balances			239,336		
Wage			36,372		
Non Wage			202,965		
Development Balances			189,434		
Domestic Development			189,434		
External Financing			0		
Total Unspent			428,770		

Summary of Department Revenues and Expenditure by Source

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

Under quarter two, the Roads and Engineering services department received revenue totaling to 711,046,000/= of which 461,046,000/= was revenue revenue and 250,000,000/= was development revenue of this quarter under review.

Cumulatively for quarter 1 and 2 , the department received a total of 1,048,046,000/= displaying 48% of the planned revenue receipts in this fiscal year though 46% was recurrent revenue, 50% development revenue, 44% OGT for the quarter under review. By December 2023, the department spent 619,276,000/= showing 28% of the received funds whereby 39% was wage, 21% Non-wage and 31% development revenue. Therefore, at the end of this quarter, the department had unspent balances of 428,770,000/= reflecting 41% of the received funds; 56% were recurrent balances and 44% were development balances.

Reasons for unspent balances on the bank account

At the end of this quarter under review, the department had un spent balance of 428,770,000/= representing 41% of the received funds. The unspent balances was as a result of the rainy weather conditions that delayed the execution of the planned works and this was backed up with the official communication from the Minister of works and transport directing all LGs to stop utilizing the Maintenance grant until when the rainy season stops. Under recurrent balances, some activities were pushed to the next quarter. Hence, the unspent balances for the department by December 2023.

Highlights of physical performance by end of the quarter

Maintained 2 supervision pickups, 1 motor grader, 2 tipper trucks, 1 vibro roller, 1 Wheel loader.

Paid salary for staff for three months at the District headquarters.

Held 1 department meeting. Paid electricity bills

Held 1 district roads committee meeting at the District headquarters

Submitted one report to ministry of works and Transport

Maintained 18km of District Road Network, ie Bisaka Wapologoma(11.2km) road. and Walliga Seeta road(7km).

VOTE: 858 Kayunga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	151,726	151,726	75,863	50%	37,932
District Unconditional Grant Wage	69,588	69,588	34,794	50%	17,397
Programme Conditional Grant - Non Wage Recurrent	82,138	82,138	41,069	50%	20,535
Development Revenues	558,642	605,616	302,808	54%	302,808
Programme Conditional Grant - Development	543,828	590,801	295,401	54%	295,401
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	710,369	757,342	378,671	53%	340,740

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

Wage	69,588	69,588	31,902	46%	18,769
Non Wage	82,138	82,138	38,310	47%	20,326

Development Expenditure

Domestic Development	558,642	605,616	179,667	32%	179,667
External Financing	0	0	0	0%	0
Total Expenditure	710,369	757,342	249,879	35%	218,761

C: Unspent Balances**Recurrent Balances**

Wage			5,651		
			2,892		
Non Wage			2,759		

Development Balances

Domestic Development			123,141		
External Financing			0		
Total Unspent			128,792		

Summary of Department Revenues and Expenditure by Source

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

For quarter two under review, the Water department receive revenue totaling to 340,740,000/= of the annual budget of which 27,932,000/= was recurrent revenue and 302,808,000/= was development revenue of quarter 2. Cumulatively quarter 1 and 2, the department received revenue of 378,671,000/= reflecting 53% of the department's annual approved budget for this fiscal year of which 50% were recurrent revenue for wage and non-wage recurrent; 54% were development revenues of which 50% was Transitional development grant and 54% was for programme development grant. By December 2023, water department had spent funds amounting to 249,879,000/= reflecting 66% of the received revenue for this quarter. The Department had unspent balances of 128,792,000/= at the end of the quarter representing 34% of the total receipts for the two quarters.

Reasons for unspent balances on the bank account

By December 2023, the Water department had unspent balances of 128,792,000/= representing 34% of the cumulative funds received by this quarter of which 4.4% were recurrent balances meant for activities in the next quarter and 95.6% were development balances for the execution of projects in the next quarter.

Highlights of physical performance by end of the quarter

Held 2 advocacy and planning meetings for monitoring activity
Conducted water quality tests and Carried out 1 monitoring visit in 13 LLGs.
Subscribed for internet and service computers at the District headquarters.
Carried out sanitation field visits to HH in 13 LLGS.
Held 1 DWSCC meeting at the District headquarters.
Paid salary for staff for three months.
Procured fuel and stationery for office use.
Paid electricity bills.
5 water user committees formed and trained in Galiraya, Kangulumira, Kayonza, Kitimbwa & Nazigo sub county.
10 land files forwarded to the MZO for titling and clients received their titles.

VOTE: 858 Kayunga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	439,377	439,377	219,888	50%	110,044
District Unconditional Grant Wage	345,600	345,600	160,000	46%	80,000
Locally Raised Revenues	10,000	10,000	5,000	50%	2,500
Programme Conditional Grant - Non Wage Recurrent	57,377	57,377	28,688	50%	14,344
Urban Unconditional Grant Wage	26,400	26,400	26,200	99%	13,200
Development Revenues	0	0	0	0%	0
Total Revenues Shares	439,377	439,377	219,888	50%	110,044
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,000	372,000	185,910	50%	82,299
Non Wage	67,377	67,377	31,720	47%	16,918
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	439,377	439,377	217,630	50%	99,217
C: Unspent Balances					
Recurrent Balances			2,258		
Wage			290		
Non Wage			1,968		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,258		

Summary of Department Revenues and Expenditure by Source

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

For the period under review, the Natural Resources Department received a total of 110,044,000/= all of which were recurrent revenues. This represents 100% of the planned revenues for the quarter.

Cumulatively for quarters 1 and 2, the Natural Resources Department received a total of 219,888,000/=. This represents 50% of the approved budget for the whole financial year 2023/2024. It's important to note that 84.7% of the total receipts in the Natural Resources department were wages. By the end of December 2023, the Natural Resources department total expenditure was 217,630,000/= and this represents 50% of the annual approved budget. The Department had unspent balances of 2,258,000/= at the end of the quarter representing only 1% of the total receipts for the two quarters

Reasons for unspent balances on the bank account

At the end of this Quarter, the Natural resources Department had only 1% on unspent balances given the proportion of the received funds. 87% of the unspent balances was under Non-wage and this was due to planned activity being pushed to the next quarter. Hence, by December 2023 the department had 2,258,000/= unspent balance.

Highlights of physical performance by end of the quarter

Routine enforcement & inspection of illegal building compliance inspections carried out in 13 LLGs.

Quarterly monitoring of forestry activities and resources in the District to come up with conservation strategies in Bbaale Sc, Galiraya Sc and Kangulumira SC.

Tree growing and tendering of existing trees at the District head quarters.

Monitoring of wetlands and environments resources in Galiraya SC, Bbaale Sc, Kangulumira Sc and Kitimbwa Sc.

Monitoring of fragile ecosystems in Kayunga District.

Sensitization of local stakeholders on the different land tenure systems in Bbaale and Galiraya Sc.

VOTE: 858 Kayunga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,316	234,316	124,258	53%	53,879
District Unconditional Grant Wage	130,288	130,288	65,144	50%	30,400
Locally Raised Revenues	5,000	5,000	2,050	41%	800
Other Transfers from Central Government	17,000	17,000	16,050	94%	0
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342	36,671	50%	18,336
Urban Unconditional Grant Wage	8,686	8,686	4,343	50%	4,343
Development Revenues	120,000	120,000	16,050	13%	16,050
Other Transfers from Central Government	120,000	120,000	16,050	13%	16,050
Total Revenues Shares	354,316	354,316	140,308	40%	69,929
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,973	138,973	69,380	50%	27,429
Non Wage	95,342	95,342	31,230	33%	23,330
Development Expenditure					
Domestic Development	120,000	120,000	16,050	13%	16,050
External Financing	0	0	0	0%	0
Total Expenditure	354,316	354,316	116,660	33%	66,809
C: Unspent Balances					
Recurrent Balances					
Wage			23,648		
			107		
Non Wage			23,541		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			23,648		

Summary of Department Revenues and Expenditure by Source

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

Under quarter two, Community based services department received revenue totaling to 69,929,000/= that is 53,879,000/= was recurrent revenue and 16,050,000/= was development revenue (OGT) of quarter 2. Cumulatively quarter 1 and 2, the department received a total revenue of 140,308,000/= reflecting 40% of their annual approved budget for this fiscal year; of which 53% were recurrent revenue and 13% were development revenues and OGT with 50% wage, 41% locally raised revenue, 50% Non-wage recurrent and 50% urban unconditional grant-wage. By December 2023, the department spent 116,660,000/= which is 33% of the received funds in this quarter and of this 50% were expenditure on wage, 33% was Non wage and 13% was domestic development expenditure. The department had 23,648,000/= unspent balances which is 16% of the received funds and 99% of the unspent balances were Non-wage in nature.

Reasons for unspent balances on the bank account

By the end of December 2023, The department had 23,648,000/= unspent balances which is 16% of the received funds and 99% of the unspent balances were Non-wage in nature.

Highlights of physical performance by end of the quarter

Paid staff salaries for the 3 months at the district headquarters and LLG. Trained CDOs on Gender mainstreaming, Coordinated the enforcement of YLP and UWEP defaulters with the office of the DISO, conducted beneficiary and enterprise selection with CDOs, conducted both desk and field appraisal STPC and SEC meetings.

Attended the international day celebrations for PWDs in Mbarara District, monitored special grant groups, held District Elderly council and executive meetings, procured office stationery, cleaning materials and paid electricity.

Held both women council and executive meetings, held both District youth executive and councils' meetings, maintained and repaired 1 motor cycle, bought 1 stamp for Kayunga District youth council and supported one community group under micro project at Balisanga-Kayonza Sub County.

VOTE: 858 Kayunga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,836	193,836	104,668	54%	53,709
District Unconditional Grant Non-Wage	63,000	63,000	30,750	49%	16,750
District Unconditional Grant Wage	75,835	75,835	37,918	50%	18,959
Locally Raised Revenues	55,000	55,000	36,000	65%	18,000
Development Revenues	61,909	61,909	30,955	50%	30,955
District Discretionary Equalisation Development Grant	61,909	61,909	30,955	50%	30,955
Total Revenues Shares	255,745	255,745	135,623	53%	84,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,835	75,835	37,903	50%	23,400
Non Wage	118,000	118,000	59,304	50%	47,016
Development Expenditure					
Domestic Development	61,909	61,909	25,666	41%	25,666
External Financing	0	0	0	0%	0
Total Expenditure	255,745	255,745	122,873	48%	96,082
C: Unspent Balances					
Recurrent Balances			7,461		
Wage			14		
Non Wage			7,446		
Development Balances			5,289		
Domestic Development			5,289		
External Financing			0		
Total Unspent			12,749		

Summary of Department Revenues and Expenditure by Source

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

For the period under review, the planning Department received a total of 84,664,000/= that is 30,955,000/= and 53,709,000/= under Development revenues and recurrent revenues respectively. This represents 132.4% of the planned revenues for the quarter. Over performance was because the department received %0% of its development revenues in quarter 2.

Cumulatively for quarters 1 and 2, the Planning Department received a total of 135,623,000/=. This represents 53% of the approved budget for the financial year 2023/24 under both development and recurrent revenues that is 30,955,000/= and 104,668,000/= respectively. 27.9% of the total receipts were wages. By the end of December 2023, the planning department total expenditure was 122,873,000/= and this represents 48% of the annual approved budget. The Department had unspent balances of 12,749,000/= at the end of the quarter representing 9.4% of the total receipts for the two quarters.

Reasons for unspent balances on the bank account

At the end of this quarter under review, the department had unspent balances amounting to 12,749,000/= representing 9.4% of the received funds of which 58% were balances on Non wage and 41.5% were development balances. Therefore, the unspent balances under Non wage and development are for the activities to be done in the next quarter.

Highlights of physical performance by end of the quarter

Physical performance Highlights of the Quarter under review;

- Prepared and submitted Q1 budget performance report for FY2023/24,
- Prepared and submitted Quarter one monitoring reports to the relevant ministries.

Prepared and submitted BFP for FY 2024/25

Held the District Budget conference and coordinated the adherence and submission of LLG budget conference

- Mentored and built capacity of all CDOs and some selected officers in Data management using Ms Advanced excel.
- Conducted and disseminated internal assessments results for the 13 LLGs and the District.
- Coordinated and Compiled Statistical abstract and statistical outlook for the District.
- Held 3 District Technical planning committee meetings
- Held one joint DEC monitoring of Projects for FY2023/24

VOTE: 858 Kayunga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	60,023	60,023	28,411	47%	14,206
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	24,972	24,972	12,460	50%	3,205
Locally Raised Revenues	13,000	13,000	4,900	38%	2,450
Urban Unconditional Grant Wage	12,051	12,051	6,051	50%	6,051
Development Revenues	0	0	0	0%	0
Total Revenues Shares	60,023	60,023	28,411	47%	14,206
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,023	37,023	16,671	45%	12,179
Non Wage	23,000	23,000	9,600	42%	5,258
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	60,023	60,023	26,271	44%	17,437
C: Unspent Balances					
Recurrent Balances			2,140		
Wage			1,840		
Non Wage			300		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,140		

Summary of Department Revenues and Expenditure by Source

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

Under quarter two, the Internal audit department received total revenue of 14,206,000/= of which 2,500,000/= was Non wage, 3,205,000/= was wage, 2,450,000/= was local revenue and 6,051,000 was urban unconditional grant-wage of their annual budget.

Cumulatively for quarter 1 and two, the department received a total of 28,411,000/= representing 47% of this fiscal year's budget and all the funds were recurrent revenues. By December 2023, the internal audit department spent to the tune of 26,271,000/= of the received funds showing 44% at the end of this quarter under review. Therefore, 2,140,000/= of the received funds were unspent representing 8% at the end of the quarter. The unspent balances was under wage.

Reasons for unspent balances on the bank account

At the end of this Quarter under review, the internal audit had 8% (2,140,000/=) of the received funds unspent and these balances were mainly on wage that was not utilized.

Highlights of physical performance by end of the quarter

Collected data, Prepared and submitted First quarter consolidated internal audit report for the FY 2023/2024.

Audited 6 LLGs of Kitimbwa TC, Kitimbwa SC, Kayunga SC, Busaana SC, Nazigo SC. 20 Health centres; Galiraya, Kawongo, Bbaale HC HC IV, Lugasa HC III etc. 5 secondary schools, 10 primary schools. Witnessed handing over & taking over of office for Head teachers.

Routinely verified pension & gratuity arrears forms for retiring & retired staff, verified staff on payroll & promotions, verified all projects & supplies made in the district before payment is made.

Conducted a special audit for Busaana HCIII and Busaana SC and submitted a report to CAO's office.

VOTE: 858 Kayunga District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	55,320	55,320	27,660	50%	13,830
District Unconditional Grant Wage	35,092	35,092	17,546	50%	8,773
Locally Raised Revenues	4,000	4,000	2,000	50%	1,000
Programme Conditional Grant - Non Wage Recurrent	16,228	16,228	8,114	50%	4,057
Development Revenues	0	0	0	0%	0
Total Revenues Shares	55,320	55,320	27,660	50%	13,830
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,092	35,092	17,409	50%	8,195
Non Wage	20,228	20,228	10,114	50%	5,057
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	55,320	55,320	27,523	50%	13,252
C: Unspent Balances					
Recurrent Balances			137		
Wage			137		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			137		

Summary of Department Revenues and Expenditure by Source

VOTE: 858 Kayunga District

Quarter 2

SECTION B : Summary by Department

Under Quarter two, the Trade Industry and local Economic Development (TILED) department received total revenue of 13,830,000/= of which 4,057,000/= was Non wage recurrent, 1,000,000/= was local revenue and 8,773,000/= was wage representing 50% of this Quarter. Cumulatively, the department received a total of 27,660,000/= representing 50% of the planned revenues for this fiscal year and 100% of the quarterly releases. The total quarterly release was fully received to enable the department operate as planned. TILED's total expenditure was 100% of the total releases and this also represents 50% of the annual approved budget. Therefore, By the end of the second quarter, the Department had no unspent balances.

Reasons for unspent balances on the bank account

At the end of this quarter, the Department had no unspent balances because it spent 100% of received revenue for the quarter under review. Some PDMIS Accounts indicate unspent balances because of some beneficiaries where paid off the system and right now we are clearing all the backlogs of beneficiaries by uploading them on the system to reflect zero balances/negligible balances on the PDM SACCO Accounts.. Lack of required gadgets like laptops to handle the system disbursements and data to support the field teams is a very big challenge for effective implementation of the PDM leading to unspent balances on PDM SACCO Accounts.

Highlights of physical performance by end of the quarter

Display/.dissemination of information on status of the PRF on PDM SACCO accounts in the parish by the PDM SACCO (Chairperson of the PDM receives notification from the bank) and guidance offered to members to apply for the PRF
Receipt of PRF applications for EG in the community and conduction of community/village meetings to vet PRF applicants(the guideline provides that UBOS household and the PDMIS databases automatically generate information regarding 39% poor households in the country.The system registered errors and was replaced by community meetings.

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
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 of remaining balance for the Chairpersons LCVs double cabin pick up	na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312212 Light Vehicles - Acquisition	15,000	14,959	
Total for Budget Output	15,000	14,959	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	15,000	14,959	
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**

Salaries paid to staff over 300 staff and Pension paid to 500 retired staff by 28th of every month Salaries paid to staff over 300 staff and Pension paid to 500 retired staff by 28th of every month na

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	962,953	223,654	
273104 Pension	687,897	445,734	
273105 Gratuity	300,111	165,019	
352880 Salary Arrears Budgeting	103,810	0	
352881 Pension and Gratuity Arrears Budgeting	718,261	59,919	
Total for Budget Output	2,773,033	894,326	
Wage	962,953	223,654	
Non-Wage	1,810,080	670,672	

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

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

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

Performance improvement activities were done for 100% of the political leaders. performance improvement activities for technical staff will be done in Q3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	5,000	
Total for Budget Output	10,000	5,000	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	10,000	5,000	
Ext Finance	0	0	

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

12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 20

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	8,359	2,199	
227001 Travel inland	16,000	4,000	
Total for Budget Output	25,359	6,699	
Wage	0	0	
Non-Wage	25,359	6,699	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
	50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained.	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,890	3,494
221009 Welfare and Entertainment	9,000	2,225
223001 Property Management Expenses	6,500	1,390
Total for Budget Output	29,390	7,109
Wage	0	0
Non-Wage	29,390	7,109
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated

Monitoring of all UGIFT projects by CAO carried out in 13 na LLGs

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	3,930
Total for Budget Output	15,000	3,930
Wage	0	0
Non-Wage	15,000	3,930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060508 Procurement and disposal of Assets managed		
	1 Procurement workplan for FY 2023/24 consolidated, all procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated.	n/a

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	4,000	4,000	
221008 Information and Communication Technology Supplies.	1,500	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300	
223001 Property Management Expenses	710	0	
227001 Travel inland	5,000	1,000	
228004 Maintenance-Other Fixed Assets	1,000	0	
Total for Budget Output	16,210	6,800	
Wage	0	0	
Non-Wage	16,210	6,800	
GoU Dev	0	0	
Ext Finance	0	0	

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

100 Correspondences routed, records managed, stationary n/a
procured

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	500	
221012 Small Office Equipment	480	100	
227001 Travel inland	4,000	800	
Total for Budget Output	8,480	1,400	
Wage	0	0	
Non-Wage	8,480	1,400	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

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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N/A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	221,227	0
Total for Budget Output	221,227	0
Wage	0	0
Non-Wage	221,227	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

10 Radio talk shows held, 30 publications made about District programs, 6 website updated, press coverage made for District activities and programs n/a

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	300
227001 Travel inland	8,500	2,875
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Output	15,955	3,175
Wage	0	0
Non-Wage	12,500	3,175
GoU Dev	3,455	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

18 Government programs monitored, 20 projects & service delivery coordinated, 4 projects handed over & commissioned,, payment for administrative expenses done, 2 vehicles serviced & maintained, Subscription made to ULGA n/a

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
221009 Welfare and Entertainment	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	2,000	200
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	10,000	2,500
222001 Information and Communication Technology Services.	4,000	500
223001 Property Management Expenses	2,010	200
223005 Electricity	1,500	1,125
227001 Travel inland	493,117	10,000
227004 Fuel, Lubricants and Oils	40,000	11,500
228002 Maintenance-Transport Equipment	17,500	5,250
263301 District Unconditional Grant-Non Wage	82,543	0
263303 District Discretionary Development Equalization Grant	181,913	0
263306 Urban Discretionary Development Equalization Grant	72,477	0
263402 Transfer to Other Government Units	671,029	403,265
273102 Incapacity, death benefits and funeral expenses	3,200	0
Total for Budget Output	1,590,789	435,540
Wage	0	0
Non-Wage	1,266,370	273,330
GoU Dev	324,419	162,210
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output: 16030101 Administrative and ICT support services enhanced**

ICT management and maintenance of the district internet and 1 data server, management and maintenance of the 6 security cameras n/a

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	2,000
Total for Budget Output	8,000	2,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,380,938
	Wage	223,654
	Non-Wage	975,115
	GoU Dev	182,169
	Ext Finance	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		
NA		NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	21,000	1,640
221007 Books, Periodicals & Newspapers	30,000	15,730
221009 Welfare and Entertainment	3,000	1,445
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	37,687	11,001
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	107,687	32,316
Wage	0	0
Non-Wage	107,687	32,316
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

Paid staff salary for 3 months both at the District & LLGs. na
 Procured Cleaning materials, Fuel & Stationery for office use. Serviced & Maintained 1 motor vehicle & ICT equipment at the District H/QTRS.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	38,989
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,000	1,471
223001 Property Management Expenses	2,000	600

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,000	6,541
227004 Fuel, Lubricants and Oils	23,000	6,750
228002 Maintenance-Transport Equipment	15,000	4,316
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	1,750
Total for Budget Output	259,403	62,917
Wage	168,403	38,989
Non-Wage	91,000	23,928
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	377,090	95,233
Wage	168,403	38,989
Non-Wage	198,687	56,244
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	1,530
221009 Welfare and Entertainment	1,468	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	19,604	1,530
Wage	0	0
Non-Wage	19,604	1,530
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

Welfare and Entertainment

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	3,470
221004 Recruitment Expenses	4,080	1,000
221009 Welfare and Entertainment	4,300	1,020
221011 Printing, Stationery, Photocopying and Binding	1,500	130
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,100	300
227001 Travel inland	9,588	995
227004 Fuel, Lubricants and Oils	5,080	1,000
Total for Budget Output	41,568	7,915
Wage	0	0
Non-Wage	41,568	7,915

VOTE: 858 Kayunga District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,600	1,840	
Total for Budget Output	5,600	1,840	
Wage	0	0	
Non-Wage	5,600	1,840	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	5,160	1,880	
Total for Budget Output	5,160	1,880	
Wage	0	0	
Non-Wage	5,160	1,880	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
NA		There was only two monitoring visits due to inadequate release received. DEC quarterly welfare was not paid because Local revenue was not received in quarter two.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	202,716	40,342	
211105 Ex-Gratia for Political leaders.	117,119	63,570	
212103 Incapacity benefits (Employees)	2,000	0	
221008 Information and Communication Technology Supplies.	2,000	300	
221009 Welfare and Entertainment	13,019	1,760	
221011 Printing, Stationery, Photocopying and Binding	2,000	100	
221012 Small Office Equipment	500	125	
222001 Information and Communication Technology Services.	4,840	1,210	
225204 Monitoring and Supervision of capital work	18,948	1,000	
227004 Fuel, Lubricants and Oils	37,200	10,625	
228002 Maintenance-Transport Equipment	10,000	3,366	
Total for Budget Output	410,341	122,398	
Wage	202,716	40,342	
Non-Wage	207,625	82,056	
GoU Dev	0	0	
Ext Finance	0	0	

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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,569	11,110	
221001 Advertising and Public Relations	1,000	200	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,420	375
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	91,989	12,185
Wage	0	0
Non-Wage	91,989	12,185
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,262	147,748
Wage	202,716	40,342
Non-Wage	371,546	107,406
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
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	634,685	68,866	
312139 Other Structures - Acquisition	100,000	0	
Total for Budget Output	734,685	68,866	
Wage	634,685	68,866	
Non-Wage	0	0	
GoU Dev	100,000	0	
Ext Finance	0	0	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312411 Cultivated Animals - Acquisition	47,118	0	
Total for Budget Output	47,118	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	47,118	0	
Ext Finance	0	0	
Total for Department	781,802	68,866	
Wage	634,685	68,866	
Non-Wage	0	0	
GoU Dev	147,118	0	

VOTE: 858 Kayunga District

Quarter 2

Ext Finance	0	0
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VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

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	325,140	3,300
Total for Budget Output	325,140	3,300
Wage	0	0
Non-Wage	325,140	3,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	1,613
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	1,613
Wage	0	0
Non-Wage	200,000	1,613
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

Quarterly Results Based Finances(RBF) transfered to 15 Government Health facilities

NA

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,001	1,440
227001 Travel inland	1,103,140	8,355
Total for Budget Output	1,401,141	9,795
Wage	0	0
Non-Wage	700,000	0
GoU Dev	0	0
Ext Finance	701,141	9,795

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

3 site meetings held at Kawoomya Maternity ward	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	1,200
225203 Appraisal and Feasibility Studies for Capital Works	2,031	0
225204 Monitoring and Supervision of capital work	9,207	4,375
227001 Travel inland	346,146	23,073
228002 Maintenance-Transport Equipment	6,465	1,204
312111 Residential Buildings - Acquisition	46,609	0
312121 Non-Residential Buildings - Acquisition	229,399	0
342111 Land - Acquisition	101,972	1,405
Total for Budget Output	744,230	31,257
Wage	0	0
Non-Wage	0	0
GoU Dev	444,230	31,257
Ext Finance	300,000	0

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Quarterly activities for Global Fund for HIV, TB and Malaria carried out	NA	NA
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VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	95,108	0
Total for Budget Output	95,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	95,108	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Covid round 2 vaccination activities facilitated	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	300,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

	NA
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

	NA
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

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

Quarterly PHC non wage transfere to 20 Government health facilities and 3 PNFPs	NA
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100%	NA
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VOTE: 858 Kayunga District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	0
263308 Sector Conditional Grant (Non-Wage)	914,342	228,586
Total for Budget Output	1,649,942	228,586
Wage	735,600	0
Non-Wage	914,342	228,586
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: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,229,859	1,998,277
Total for Budget Output	6,229,859	1,998,277
Wage	6,229,859	1,998,277
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,466	0
Total for Budget Output	11,466	0
Wage	0	0
Non-Wage	11,466	0
GoU Dev	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
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,300
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	800	200
223001 Property Management Expenses	1,200	300
223005 Electricity	4,000	1,000
227001 Travel inland	37,133	9,131
227004 Fuel, Lubricants and Oils	16,247	4,066
228001 Maintenance-Buildings and Structures	400	200
228002 Maintenance-Transport Equipment	1,500	365
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	68,280	16,912
Wage	0	0
Non-Wage	68,280	16,912
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,025,166	2,289,740
Wage	6,965,459	1,998,277
Non-Wage	2,519,228	250,411
GoU Dev	444,230	31,257
Ext Finance	1,096,249	9,795

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	2,795,555
Total for Budget Output	11,597,975	2,795,555
Wage	11,597,975	2,795,555
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1205010202 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
227001 Travel inland	8,750	2,008
312229 Other ICT Equipment - Acquisition	3,500	1,747
Total for Budget Output	12,250	3,755
Wage	0	0
Non-Wage	4,600	0
GoU Dev	7,650	3,755
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	120,000	42,021
312121 Non-Residential Buildings - Acquisition	1,265,000	186,510

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	20,001	0
313121 Non-Residential Buildings - Improvement	125,000	0
Total for Budget Output	1,530,001	228,531
Wage	0	0
Non-Wage	0	0
GoU Dev	1,530,001	228,531
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	49,730
Total for Budget Output	50,000	49,730
Wage	0	0
Non-Wage	50,000	49,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,319	0
Total for Budget Output	8,319	0
Wage	0	0
Non-Wage	8,319	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	2,200
225203 Appraisal and Feasibility Studies for Capital Works	16,169	8,085
225204 Monitoring and Supervision of capital work	81,183	40,591
227001 Travel inland	13,000	6,500
263308 Sector Conditional Grant (Non-Wage)	2,039,639	0
312121 Non-Residential Buildings - Acquisition	173,827	74,478
312235 Furniture and Fittings - Acquisition	50,000	0
Total for Budget Output	2,380,818	131,853
Wage	0	0
Non-Wage	2,039,639	0
GoU Dev	341,179	131,853
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**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,756,862	1,709,158
Total for Budget Output	7,756,862	1,709,158
Wage	7,756,862	1,709,158
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		NA
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VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,560	0
Total for Budget Output	1,008,560	0
Wage	0	0
Non-Wage	1,008,560	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	240,000	120,000
312121 Non-Residential Buildings - Acquisition	403,606	0
Total for Budget Output	643,606	120,000
Wage	0	0
Non-Wage	0	0
GoU Dev	643,606	120,000
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	532,778	92,968
Total for Budget Output	532,778	92,968
Wage	532,778	92,968
Non-Wage	0	0
GoU Dev	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
	Ext Finance	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	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
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****PIAP Output: 1205010202 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
221002 Workshops, Meetings and Seminars	1,301	273
221009 Welfare and Entertainment	2,174	400
227001 Travel inland	9,866	0
228002 Maintenance-Transport Equipment	7,000	0
Total for Budget Output	20,341	673
Wage	0	0
Non-Wage	20,341	673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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
221011 Printing, Stationery, Photocopying and Binding	3,000	600
223005 Electricity	2,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	24,000	600
Wage	0	0
Non-Wage	24,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	4,012	0
Total for Budget Output	10,012	0
Wage	0	0
Non-Wage	10,012	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Renovated classroom blocks and staff houses in selected primary schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	0
Total for Budget Output	411,906	0
Wage	0	0
Non-Wage	411,906	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
	GoU Dev	0
	Ext Finance	0

Budget Output: 320016 Management of Education Services

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	100,013	20,292
221011 Printing, Stationery, Photocopying and Binding	2,000	600
225204 Monitoring and Supervision of capital work	52,677	26,338
227001 Travel inland	12,200	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	174,890	47,230
Wage	100,013	20,292
Non-Wage	22,200	600
GoU Dev	52,677	26,338
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	26,332,635	5,180,052
	Wage	19,987,628	4,617,973
	Non-Wage	3,769,894	51,603
	GoU Dev	2,575,113	510,476
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA	NA	

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	8,808
Total for Budget Output	96,000	8,808
Wage	0	0
Non-Wage	96,000	8,808
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**

NA	Variation was as a result of Heavy rains
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0
227001 Travel inland	60,000	9,246
228001 Maintenance-Buildings and Structures	1,254,455	301,320
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	166,430
Total for Budget Output	1,717,187	476,996
Wage	0	0
Non-Wage	717,187	166,430
GoU Dev	1,000,000	310,566
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 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.		
NA		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	331,048	77,653
211107 Boards, Committees and Council Allowances	8,000	0
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,830	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	0
224010 Protective Gear	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	16,470	0
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	382,648	77,653
Wage	331,048	77,653
Non-Wage	51,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,195,835	563,457
Wage	331,048	77,653
Non-Wage	864,787	175,238
GoU Dev	1,000,000	310,566
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 Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
	Held One DWSCC Meeting for coordination of water and sanitation sector stakeholders	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	69,588	18,769	
212103 Incapacity benefits (Employees)	1,000	0	
221002 Workshops, Meetings and Seminars	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
222001 Information and Communication Technology Services.	1,600	400	
223005 Electricity	1,200	0	
224001 Medical Supplies and Services	4,000	2,000	
225202 Environment Impact Assessment for Capital Works	5,000	2,500	
225203 Appraisal and Feasibility Studies for Capital Works	30,000	14,817	
225204 Monitoring and Supervision of capital work	16,000	4,000	
227001 Travel inland	64,061	21,451	
227004 Fuel, Lubricants and Oils	12,000	3,000	
228001 Maintenance-Buildings and Structures	45,000	5,892	
228002 Maintenance-Transport Equipment	8,000	2,341	
312129 Other Buildings other than dwellings - Acquisition	35,000	0	
312139 Other Structures - Acquisition	411,920	142,091	
Total for Budget Output	710,369	218,761	
Wage	69,588	18,769	
Non-Wage	82,138	20,326	
GoU Dev	558,642	179,667	
Ext Finance	0	0	
Total for Department	710,369	218,761	
Wage	69,588	18,769	
Non-Wage	82,138	20,326	

VOTE: 858 Kayunga District

Quarter 2

GoU Dev	558,642	179,667
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	82,299
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,767	442
221012 Small Office Equipment	1,500	395
223005 Electricity	1,000	250
224003 Agricultural Supplies and Services	1,500	375
224010 Protective Gear	1,000	500
225204 Monitoring and Supervision of capital work	2,000	999
227001 Travel inland	30,000	7,501
227004 Fuel, Lubricants and Oils	14,742	3,706
Total for Budget Output	426,509	96,717
Wage	372,000	82,299
Non-Wage	54,509	14,418
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

1 District Land board meeting to be held	NA	NA
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

3 routine enforcement and inspection of illegal building compliance inspections to be carried out	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,000

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
	Total for Budget Output	5,000 1,000
	Wage	0 0
	Non-Wage	5,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

1 PPC meeting held, 3 LLGs to be sensitized on Physical Planning activities, 3 LLGs supported in processing of proper building plans and 10 plans are expected to be approved

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,868	1,750
	Total for Budget Output	7,868 1,750
	Wage	0 0
	Non-Wage	7,868 1,750
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	439,377 99,467
	Wage	372,000 82,299
	Non-Wage	67,377 17,168
	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
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		
NA	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	27,429
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	6,420
Total for Budget Output	155,973	33,850
Wage	138,973	27,429
Non-Wage	17,000	6,420
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**

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,990
Total for Budget Output	4,000	1,990
Wage	0	0
Non-Wage	4,000	1,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring**

N/A

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
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	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****PIAP Output: 1204010302 Social care programs implemented**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
282101 Donations	10,000	0
Total for Budget Output	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,600	650

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
221012 Small Office Equipment	6,000	3,000
223001 Property Management Expenses	1,000	250
223005 Electricity	1,000	500
227001 Travel inland	151,042	23,070
227004 Fuel, Lubricants and Oils	4,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	3,000	0
Total for Budget Output	176,342	31,220
Wage	0	0
Non-Wage	56,342	15,170
GoU Dev	120,000	16,050
Ext Finance	0	0
Total for Department	354,316	67,059
Wage	138,973	27,429
Non-Wage	95,342	23,580
GoU Dev	120,000	16,050
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA	NA	NA
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA	NA	NA
PIAP Output: 1801051103 Functional community information system at parish level.		
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	1,500	0	
221009 Welfare and Entertainment	10,000	3,500	
222001 Information and Communication Technology Services.	1,000	0	
227001 Travel inland	20,000	4,065	
227004 Fuel, Lubricants and Oils	15,000	6,000	
Total for Budget Output	47,500	13,565	
Wage	0	0	
Non-Wage	47,500	13,565	
GoU Dev	0	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**

NA

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	15,000	8,415	
227001 Travel inland	14,332	1,787	
Total for Budget Output	29,332	10,202	
Wage	0	0	
Non-Wage	24,100	10,202	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	5,232 0
	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

NA

PIAP Output: 18011204 Effective Program secretariate

NA

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	23,400
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	14,966
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	3,000	501
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	9,433
227001 Travel inland	20,000	6,783
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	146,448	56,084
Wage	75,835	23,400
Non-Wage	46,400	23,250
GoU Dev	24,212	9,433
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N/A

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

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
225204 Monitoring and Supervision of capital work	20,257	10,129
227001 Travel inland	12,208	6,104
Total for Budget Output	32,465	16,232
Wage	0	0
Non-Wage	0	0
GoU Dev	32,465	16,232
Ext Finance	0	0
Total for Department	255,745	96,082
Wage	75,835	23,400
Non-Wage	118,000	47,016
GoU Dev	61,909	25,666
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	37,023	12,179
221008 Information and Communication Technology Supplies.	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	200
227001 Travel inland	15,000	3,758
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	60,023	17,437
Wage	37,023	12,179
Non-Wage	23,000	5,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,023	17,437
Wage	37,023	12,179
Non-Wage	23,000	5,258
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		

Guided 1 Industrialist in acquiring value addition equipment and sensitized industrialists on cleaner production technologies especially as regards to post harvest handling practices in Kangulumira Town Council

Limited budget to support value addition in the Agriculture Sector for Agro-Industrialization.

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

Item	Approved Budget	Spent
227001 Travel inland	3,393	848
Total for Budget Output	3,393	848
Wage	0	0
Non-Wage	3,393	848
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Capacity building of 71 PDM Saccos and 12 Emyooga Saccos in 13 LLGs in the areas of Governance, Financial Management through prudent disbursement of the Parish Revolving Funds, enrollment of the target beneficiaries on the PDMIS, Appraisal AND Supervision.

Limited human resource in the Department to effectively prepare, appraise, supervise and monitor all the Tier 4 financial institutions in the 13 LLGs.

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Compiled information on Saccos	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	1,000	250
Wage	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
	Non-Wage	1,000 250
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	35,092	8,195	
Total for Budget Output	35,092	8,195	
Wage	35,092	8,195	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research****PIAP Output: 07020301 Adequate framework for a MSME database in place**

Update data on MSMEs	NA	NA
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PIAP Output: 07030201 Product and market information systems developed

Marketing Information compiled	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	500	125	
227001 Travel inland	1,500	375	
Total for Budget Output	2,000	500	
Wage	0	0	
Non-Wage	2,000	500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

NA

NA

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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PIAP Output: 07030201 Product and market information systems developed

Linked producer organisations to markets	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,835	2,709
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	12,835	3,209
Wage	0	0
Non-Wage	12,835	3,209
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services**PIAP Output: 07030201 Product and market information systems developed**

Market Linkage Services through compilation of data on 13 enterprises in the various 13 LLGs and also establish the capacity and distribution of enterprises across the District.	Some of the enterprises zoned for the District may not be applicable due to ecological factors or non involvement of all the stakeholders in the District.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	250
Total for Budget Output	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,320	13,252
Wage	35,092	8,195
Non-Wage	20,228	5,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 of remaining balance for the Chairpersons LCVs double cabin pick up		na

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	15,000	14,959
Total for Budget Output	15,000	14,959
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	14,959
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**

Salaries paid to staff over 300 staff and Pension paid to 500 retired staff by 28th of every month	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	962,953	481,382
273104 Pension	687,897	927,928
273105 Gratuity	300,111	165,019
352880 Salary Arrears Budgeting	103,810	101,206
352881 Pension and Gratuity Arrears Budgeting	718,261	684,205

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	2,773,033 2,359,740
	Wage	962,953 481,382
	Non-Wage	1,810,080 1,878,357
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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

Performance improvement activities implemented for technical staff

performance improvement activities for technical staff will be done in Q3

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	5,000
	Total for Budget Output	10,000 5,000
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	10,000 5,000
	Ext Finance	0 0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

12 months Payroll updated, printed & displayed, salary and pension payment managed, staff appraised,submissions made to DSC,,employee Staff list and pensions list updated monthly,staff attendance on duty analysed, 4 Rewards and Sanctions Meetings held, 200 staff Loan Forms verified.

na

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	500
221011 Printing, Stationery, Photocopying and Binding	8,359	4,179
227001 Travel inland	16,000	7,996

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	25,359 12,675
	Wage	0 0
	Non-Wage	25,359 12,675
	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**

50 District offices & compound cleaned, security services provided at the District headquarters, lunch allowances paid to 4 support staff, cleaning items procured, 6 toilets and plumbing system maintained.

N/A

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)	13,890	6,944
221009 Welfare and Entertainment	9,000	3,325
223001 Property Management Expenses	6,500	2,920
Total for Budget Output	29,390	13,189
Wage	0	0
Non-Wage	29,390	13,189
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060101 Policy, Planning, budgeting and Monitoring coordinated**

Monitoring of all UGIFT projects by CAO carried out in 13 LLGs

na

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	15,000	7,500

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	15,000 7,500
	Wage	0 0
	Non-Wage	15,000 7,500
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Procurement workplan for FY 2023/24 consolidated, all procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports submitted to PPDA, supplier information on MoFPED portal updated. n/a

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,300
223001 Property Management Expenses	710	100
227001 Travel inland	5,000	2,000
228004 Maintenance-Other Fixed Assets	1,000	0
	Total for Budget Output	16,210 7,900
	Wage	0 0
	Non-Wage	16,210 7,900
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100 Correspondences routed, records managed, stationary procured n/a

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	480	100
227001 Travel inland	4,000	1,800
Total for Budget Output	8,480	2,400
Wage	0	0
Non-Wage	8,480	2,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	221,227	0
Total for Budget Output	221,227	0
Wage	0	0
Non-Wage	221,227	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

10 Radio talkshows held, 30 publications made about District programs, 1 website updated, press coverage made for District activities and programs, 1 printer procured

n/a

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	800
227001 Travel inland	8,500	4,750
312231 Office Equipment - Acquisition	3,455	0
Total for Budget Output	15,955	5,550
Wage	0	0
Non-Wage	12,500	5,550
GoU Dev	3,455	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

20 Government programs monitored, 20 projects & service delivery coordinated, 20 projects handed over & commissioned,, payment for administrative expenses done, 2 vehicles serviced & maintainedned, Subscription made to ULGA,

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	2,000	200
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	10,000	5,000
222001 Information and Communication Technology Services.	4,000	1,100
223001 Property Management Expenses	2,010	500
223005 Electricity	1,500	1,500
227001 Travel inland	493,117	22,500
227004 Fuel, Lubricants and Oils	40,000	21,225
228002 Maintenance-Transport Equipment	17,500	8,235

VOTE: 858 Kayunga District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	82,543	0
263303 District Discretionary Development Equalization Grant	181,913	0
263306 Urban Discretionary Development Equalization Grant	72,477	0
263402 Transfer to Other Government Units	671,029	680,385
273102 Incapacity, death benefits and funeral expenses	3,200	0
Total for Budget Output	1,590,789	742,645
Wage	0	0
Non-Wage	1,266,370	580,435
GoU Dev	324,419	162,210
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

ICT management and maintenance of the district internet and 1 data server, management and maintenance of the 6 security cameras n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	4,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,728,444	3,175,558
Wage	962,953	481,382
Non-Wage	3,412,616	2,512,006
GoU Dev	352,875	182,169

VOTE: 858 Kayunga District

Quarter 2

Ext Finance	0	0
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VOTE: 858 Kayunga District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
23436725.75	23436725.75	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,999
221003 Staff Training	21,000	6,633
221007 Books, Periodicals & Newspapers	30,000	15,730
221009 Welfare and Entertainment	3,000	1,645
221011 Printing, Stationery, Photocopying and Binding	2,000	900
227001 Travel inland	37,687	19,843
227004 Fuel, Lubricants and Oils	6,000	2,750
Total for Budget Output	107,687	52,500
Wage	0	0
Non-Wage	107,687	52,500
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

na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	168,403	84,156
212103 Incapacity benefits (Employees)	1,000	0
221008 Information and Communication Technology Supplies.	10,000	3,750
221011 Printing, Stationery, Photocopying and Binding	7,000	1,971

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
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	26,000	13,000
227004 Fuel, Lubricants and Oils	23,000	10,500
228002 Maintenance-Transport Equipment	15,000	5,131
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	3,500
Total for Budget Output	259,403	123,008
Wage	168,403	84,156
Non-Wage	91,000	38,852
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	377,090	175,508
Wage	168,403	84,156
Non-Wage	198,687	91,352
GoU Dev	10,000	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
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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	17,136	4,665
221009 Welfare and Entertainment	1,468	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	19,604	4,915
Wage	0	0
Non-Wage	19,604	4,915
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**

Paid welfare for DSC sittings NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,920	6,940
221004 Recruitment Expenses	4,080	2,020
221009 Welfare and Entertainment	4,300	1,990
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,100	300
227001 Travel inland	9,588	1,990

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
	Wage	0
	Non-Wage	5,160
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

<p>3 District Executive Committee meetings held, 3 monitoring visit done for projects ,welfare paid to 6 DEC members,</p>	<p>3 District Executive Committee meetings held,2 monitoring visits done to public funded projects.</p>	<p>There was only two monitoring visits due to inadequate release received. DEC quarterly welfare was not paid because Local revenue was not received in quarter two.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	202,716	81,624
211105 Ex-Gratia for Political leaders.	117,119	80,070
212103 Incapacity benefits (Employees)	2,000	0
221008 Information and Communication Technology Supplies.	2,000	600
221009 Welfare and Entertainment	13,019	4,800
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	4,840	1,210
225204 Monitoring and Supervision of capital work	18,948	2,000
227004 Fuel, Lubricants and Oils	37,200	17,900
228002 Maintenance-Transport Equipment	10,000	3,366
Total for Budget Output	410,341	192,020
Wage	202,716	81,624
Non-Wage	207,625	110,396
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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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Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 council meetings and 2 standing committee meetings held,3 DEC meetings held and 2 business committee meetings held.	2 council meetings and 2 committee meetings held.	NA
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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)	83,569	31,700
221001 Advertising and Public Relations	1,000	200
221009 Welfare and Entertainment	5,420	1,675
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Budget Output	91,989	34,075
Wage	0	0
Non-Wage	91,989	34,075
GoU Dev	0	0
Ext Finance	0	0
Total for Department	574,262	251,900
Wage	202,716	81,624
Non-Wage	371,546	170,276
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010009 Research Partnerships		
PIAP Output: 01040705 Demand driven agriculture technologies developed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	634,685	317,271
312139 Other Structures - Acquisition	100,000	0
Total for Budget Output	734,685	317,271
Wage	634,685	317,271
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	47,118	0
Total for Budget Output	47,118	0
Wage	0	0
Non-Wage	0	0
GoU Dev	47,118	0
Ext Finance	0	0
Total for Department	781,802	317,271

VOTE: 858 Kayunga District

Quarter 2

Wage	634,685	317,271
Non-Wage	0	0
GoU Dev	147,118	0
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: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	325,140	5,513
Total for Budget Output	325,140	5,513
Wage	0	0
Non-Wage	325,140	5,513
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

MUWRP staff paid, facilitation for workshops, meetings and seminars observed	Paid MUWRP staff, facilitation for workshops, meetings and seminars observed	NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly HIV/AIDS activities under MUWRP carried out	Carried out Quarterly HIV/AIDS activities under MUWRP	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,000	42,953
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	60,000	0
Total for Budget Output	200,000	42,953
Wage	0	0
Non-Wage	200,000	42,953
GoU Dev	0	0
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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Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

Quarterly Results Based Finances(RBF) transferred to 15 Government Health facilities	Transferred quarterly RBF to 15 Government health facilities.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,001	1,440
227001 Travel inland	1,103,140	8,355
Total for Budget Output	1,401,141	9,795
Wage	0	0
Non-Wage	700,000	0
GoU Dev	0	0
Ext Finance	701,141	9,795

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

3 site meetings held at Kawoomya Maternity ward	Held 3 site meetings at Kawoomya Maternity ward	NA
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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.	2,400	1,200
225203 Appraisal and Feasibility Studies for Capital Works	2,031	0
225204 Monitoring and Supervision of capital work	9,207	4,375
227001 Travel inland	346,146	23,073
228002 Maintenance-Transport Equipment	6,465	1,204
312111 Residential Buildings - Acquisition	46,609	0
312121 Non-Residential Buildings - Acquisition	229,399	0
342111 Land - Acquisition	101,972	1,405
Total for Budget Output	744,230	31,257
Wage	0	0
Non-Wage	0	0
GoU Dev	444,230	31,257

VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	300,000
		0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Quarterly activities for Global Fund for HIV, TB and Malaria carried out Carried out Quarterly activities for Global Fund for HIV, TB and Malaria. NA

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

Item	Approved Budget	Spent
227001 Travel inland	95,108	0
Total for Budget Output	95,108	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	95,108	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010302 Target population fully immunized

Covid round 2 vaccination activities facilitated Facilitated the vaccination of Covid19 second round. NA

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

Item	Approved Budget	Spent
227001 Travel inland	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	300,000	0
GoU Dev	0	0
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

3 months salary paid to health workers and health department staff

VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508 Human resources recruited to fill vacant posts

Staff recruited to fill vacant posts and those in post promoted

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

Quarterly PHC non wage transfere to 20 Government health facilities and 3 PNFPs

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	735,600	183,790
263308 Sector Conditional Grant (Non-Wage)	914,342	457,171
Total for Budget Output	1,649,942	640,961
Wage	735,600	183,790
Non-Wage	914,342	457,171
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: 000010 Leadership 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	6,229,859	3,397,051
Total for Budget Output	6,229,859	3,397,051
Wage	6,229,859	3,397,051
Non-Wage	0	0
GoU Dev	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
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	11,466	0
Total for Budget Output	11,466	0
Wage	0	0
Non-Wage	11,466	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,600
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	1,200	600
223005 Electricity	4,000	2,000
227001 Travel inland	37,133	18,414
227004 Fuel, Lubricants and Oils	16,247	8,123
228001 Maintenance-Buildings and Structures	400	200
228002 Maintenance-Transport Equipment	1,500	365
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	200
Total for Budget Output	68,280	33,202

VOTE: 858 Kayunga District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	68,280	33,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,025,166	4,160,733
Wage	6,965,459	3,580,842
Non-Wage	2,519,228	538,839
GoU Dev	444,230	31,257
Ext Finance	1,096,249	9,795

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
Salary paid to teachers in 167 primary schools for 3 months	Paid staff salaries for teachers in 167 primary schools	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,597,975	5,797,638
Total for Budget Output	11,597,975	5,797,638
Wage	11,597,975	5,797,638
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

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	8,750	3,508
312229 Other ICT Equipment - Acquisition	3,500	1,747
Total for Budget Output	12,250	5,255
Wage	0	0
Non-Wage	4,600	1,500
GoU Dev	7,650	3,755
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
312111 Residential Buildings - Acquisition	120,000	42,021
312121 Non-Residential Buildings - Acquisition	1,265,000	186,510
312235 Furniture and Fittings - Acquisition	20,001	0
313121 Non-Residential Buildings - Improvement	125,000	0
Total for Budget Output	1,530,001	228,531
Wage	0	0
Non-Wage	0	0
GoU Dev	1,530,001	228,531
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	49,730
Total for Budget Output	50,000	49,730
Wage	0	0
Non-Wage	50,000	49,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,319	2,770

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	8,319 2,770
	Wage	0 0
	Non-Wage	8,319 2,770
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Paid retention for all projects implemented in the FY 2022/2023	Continued paying retentions for the implemented projects in the previous FY	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	2,200
225203 Appraisal and Feasibility Studies for Capital Works	16,169	8,085
225204 Monitoring and Supervision of capital work	81,183	40,591
227001 Travel inland	13,000	6,500
263308 Sector Conditional Grant (Non-Wage)	2,039,639	679,880
312121 Non-Residential Buildings - Acquisition	173,827	74,478
312235 Furniture and Fittings - Acquisition	50,000	0
	Total for Budget Output	2,380,818 811,733
	Wage	0 0
	Non-Wage	2,039,639 679,880
	GoU Dev	341,179 131,853
	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**

Salary paid to secondary staff by 28 of every month	Paid Staff salaries on time	NA
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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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,756,862	3,878,428
Total for Budget Output	7,756,862	3,878,428
Wage	7,756,862	3,878,428
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 capitation grant to government schools transferred NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,008,560	336,187
Total for Budget Output	1,008,560	336,187
Wage	0	0
Non-Wage	1,008,560	336,187
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>US\$ Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	240,000	120,000
312121 Non-Residential Buildings - Acquisition	403,606	0
Total for Budget Output	643,606	120,000

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	643,606
	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	532,778	265,952
Total for Budget Output	532,778	265,952
Wage	532,778	265,952
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

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,301	433
221009 Welfare and Entertainment	2,174	700
227001 Travel inland	9,866	3,280
228002 Maintenance-Transport Equipment	7,000	2,300
Total for Budget Output	20,341	6,713
Wage	0	0
Non-Wage	20,341	6,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
223005 Electricity	2,000	600
227001 Travel inland	11,000	3,660
227004 Fuel, Lubricants and Oils	8,000	2,660
Total for Budget Output	24,000	7,920
Wage	0	0
Non-Wage	24,000	7,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 858 Kayunga District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
227001 Travel inland	4,012	1,337
Total for Budget Output	10,012	3,337
Wage	0	0
Non-Wage	10,012	3,337
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Rennovated classroom blocks and staff houses in selected primary schools

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	411,906	137,302
Total for Budget Output	411,906	137,302
Wage	0	0
Non-Wage	411,906	137,302
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

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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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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	100,013	36,935
221011 Printing, Stationery, Photocopying and Binding	2,000	600
225204 Monitoring and Supervision of capital work	52,677	26,338
227001 Travel inland	12,200	4,060
227004 Fuel, Lubricants and Oils	8,000	2,664
Total for Budget Output	174,890	70,597
Wage	100,013	36,935
Non-Wage	22,200	7,324
GoU Dev	52,677	26,338
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
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**

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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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,330
Total for Budget Output	4,000	1,330
Wage	0	0
Non-Wage	4,000	1,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	26,332,635	11,778,859
Wage	19,987,628	9,978,952
Non-Wage	3,769,894	1,289,431
GoU Dev	2,575,113	510,476
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.

Routine Maintenance of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders	Routinely Maintained of 2 supervision pickups, 1 motor grader, 3 tipper trucks, 1 vibro roller, 1 Wheel loaders	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	96,000	8,808
Total for Budget Output	96,000	8,808
Wage	0	0
Non-Wage	96,000	8,808
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

Rehabilitation of Kayonza-Kawolokota- Namizo-Nyondo-Bisaka Road(20km), Nalwewungula swamp(1km), Bisaka-wampologoma(11.3), Kangulumira- wabirongo-Mayaga Culvert Installation works(14.6km), Kitimbwa - Namavundu-Nyondo(13km),Nazigo -Gombolola-Bukamba(9kms),Kiwangula-Buguvu-Nakatooke(10.5km), Butalabuna-Baisanga(10.2km),Waliga-Seeta(6.7km)	Rehabilitated Kayonza-Kawolokota- Namizo-Nyondo-Bisaka Road(20km), Nalwewungula swamp(1km), Bisaka-wampologoma(11.3), Kangulumira- wabirongo-Mayaga Culvert Installation works(14.6km), Kitimbwa - Namavundu-Nyondo(13km),Nazigo -Gombolola-Bukamba(9kms),	Variation was as a result of Heavy rains
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PIAP Output: 09040203 Acquisition and use of transport planning systems increased

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,524	0
227001 Travel inland	60,000	9,246

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,254,455	303,340
228002 Maintenance-Transport Equipment	90,000	0
263402 Transfer to Other Government Units	259,209	166,430
Total for Budget Output	1,717,187	479,016
Wage	0	0
Non-Wage	717,187	168,450
GoU Dev	1,000,000	310,566
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****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

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	331,048	129,152
211107 Boards, Committees and Council Allowances	8,000	2,000
212103 Incapacity benefits (Employees)	500	0
221008 Information and Communication Technology Supplies.	1,830	0
221009 Welfare and Entertainment	2,000	125
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,500	0
221014 Bank Charges and other Bank related costs	100	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	175
224010 Protective Gear	4,000	0
225204 Monitoring and Supervision of capital work	8,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,470	0
228001 Maintenance-Buildings and Structures	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	382,648	131,452
Wage	331,048	129,152
Non-Wage	51,600	2,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,195,835	619,276
Wage	331,048	129,152
Non-Wage	864,787	179,558
GoU Dev	1,000,000	310,566
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 Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

One DWSCC meeting for coordination , planing and monitoring activity

Held two DWSCC meeting for coordination , planning and monitoring activity. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,588	31,902
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	1,200	0
224001 Medical Supplies and Services	4,000	2,000
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	30,000	14,817
225204 Monitoring and Supervision of capital work	16,000	8,000
227001 Travel inland	64,061	30,536
227004 Fuel, Lubricants and Oils	12,000	6,000
228001 Maintenance-Buildings and Structures	45,000	5,892
228002 Maintenance-Transport Equipment	8,000	2,341
312129 Other Buildings other than dwellings - Acquisition	35,000	0
312139 Other Structures - Acquisition	411,920	142,091
Total for Budget Output	710,369	249,879
Wage	69,588	31,902
Non-Wage	82,138	38,310
GoU Dev	558,642	179,667
Ext Finance	0	0
Total for Department	710,369	249,879

VOTE: 858 Kayunga District**Quarter 2**

Wage	69,588	31,902
Non-Wage	82,138	38,310
GoU Dev	558,642	179,667
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	372,000	185,910
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,767	883
221012 Small Office Equipment	1,500	750
223005 Electricity	1,000	500
224003 Agricultural Supplies and Services	1,500	750
224010 Protective Gear	1,000	500
225204 Monitoring and Supervision of capital work	2,000	999
227001 Travel inland	30,000	15,000
227004 Fuel, Lubricants and Oils	14,742	7,371
Total for Budget Output	426,509	213,163
Wage	372,000	185,910
Non-Wage	54,509	27,253
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

1 District Land Board meeting held, Area Land Committees of 4 LLGs trained	Held one District land board meeting and also trained area land committees in 4 LLGs	NA
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

3 routine Enforcement and inspection of illegal buildings building compliance inspections carried out	Conducted routine enforcement and inspection of building compliance	NA
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VOTE: 858 Kayunga District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,250
Total for Budget Output	5,000	2,250
Wage	0	0
Non-Wage	5,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

1 physical Planning committees held, 4 LLGs sensitized on physical Planning activities, 4 LLG supported in processing of proper building plans, 10 Plans approved
 Held one Physical planning committee, approved 10 plans and supported 4 LLGs in processing building plans NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,868	2,467
Total for Budget Output	7,868	2,467
Wage	0	0
Non-Wage	7,868	2,467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	439,377	217,880
Wage	372,000	185,910
Non-Wage	67,377	31,970
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**

Paid staff salaries for the District level and LLGs for 3 months

Paid staff salaries for the District level and LLGs for 3 months

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	138,973	69,380
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	15,000	6,420
Total for Budget Output	155,973	75,800
Wage	138,973	69,380
Non-Wage	17,000	6,420
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**

Conducted 1 Child protection activity in the 13 LLGs

Conducted 1 Child protection activity in the 13 LLGs

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,990
Total for Budget Output	4,000	1,990
Wage	0	0
Non-Wage	4,000	1,990
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
SubProgramme: 02 Strengthening institutional support		
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
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	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

PIAP Output: 1204010302 Social care programs implemented

Supported 3 children and 1 PWD Group from the 13 LLGs Supported 3 children and 1 PWD Group from the 13 LLGs NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500
282101 Donations	10,000	0
Total for Budget Output	16,000	1,500
Wage	0	0
Non-Wage	16,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

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
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Held 1 departmental meetings, 1 NGO Monitoring Committee meetings, implemented 1 youth council activities at the district, implemented 1 council for Disability activities at the district, implemented 1 Older council activities at the district	Held 1 departmental meetings, implemented 1 youth council activities at the district, implemented 1 council for Disability activities at the district,	NA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	4,000	2,000
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,600	1,300
221012 Small Office Equipment	6,000	3,000
223001 Property Management Expenses	1,000	500
223005 Electricity	1,000	500
227001 Travel inland	151,042	27,570
227004 Fuel, Lubricants and Oils	4,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273101 Medical expenses (To general public)	1,500	0
273102 Incapacity, death benefits and funeral expenses	200	0
282101 Donations	3,000	0
Total for Budget Output	176,342	37,870
Wage	0	0
Non-Wage	56,342	21,820
GoU Dev	120,000	16,050
Ext Finance	0	0
Total for Department	354,316	117,160
Wage	138,973	69,380
Non-Wage	95,342	31,730
GoU Dev	120,000	16,050
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.

LLG supported, mentored and monitored in development Planning, Budgeting, reporting and statistics, Census activity coordinated	Conducted Joint DTPC-DEC Monitoring for all Development activities in the 13 LLGs, Monitoring reports produced .	NA
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Data for budgeting, planning and administrative use compiled	Compiled data purposed for Budgeting, Planning and Administrative	NA
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PIAP Output: 1801051103 Functional community information system at parish level.

Support to Parishes on PDM data/statistical managment conducted	Provided support to all the 71 Parishes on PDM data and statistical management.	NA
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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.	1,500	0
221009 Welfare and Entertainment	10,000	5,000
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,000	8,678
227004 Fuel, Lubricants and Oils	15,000	6,000
Total for Budget Output	47,500	19,678
Wage	0	0
Non-Wage	47,500	19,678
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
District Data base updated, Q2 statistical committee meetings held, data collected on various indicator, PDM data collected and updated as well as other programmes	Updated the District Data base, Held a Statistical committee NA meetings, Data collected on various indicators, Statistical abstract for FY 2022/23 prepared and Coordinated Data for the District Statistical Outlook.	

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.	15,000	10,315
227001 Travel inland	14,332	1,787
Total for Budget Output	29,332	12,102
Wage	0	0
Non-Wage	24,100	12,102
GoU Dev	5,232	0
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, Budget conference for FY2024/25 held, Draft and Final Budget /Performance contract for FY2024/25 Prepared, Draft and final workplans for FY2024/25 carried out, Q2 Budget performance reports prepared and submitted, DTPC meetings held, external LG performance assessment coordinated, 13 LLGs mentored in planning and budgeting activities, staff lists and pension lists updated, Planning and statistical activities coordinated, Balanced score card prepared and submitted, Midterm review of the DDPIII carried out, Network, server to handle data and ICT related activities handled

Salaries for 3 staffs paid, Budget conference for FY2024/25 NA held, First Quarterly Budget performance reports prepared and submitted, 3 DTPC meetings held and minutes produced.

PIAP Output: 18011204 Effective Program secretariate

1

Coordinated a MTR of DDPIII as clearly aligned in the NDP III framework and compilation of a report ongoing waiting for submission to NPA and relevant ministries.

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011205 Effective DPI Programme Secretariat		
LLG and HLG performance assessment carried out	Conducted Internal performance assessment as per the LGMSD performance manual in all the 13 LLGs and HLG, Presented the assessment results for both HLG and LLG to DTPC meeting for Discussions.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,835	37,903
212103 Incapacity benefits (Employees)	400	0
221008 Information and Communication Technology Supplies.	15,000	14,966
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223001 Property Management Expenses	3,000	982
223005 Electricity	2,000	0
225204 Monitoring and Supervision of capital work	20,257	9,433
227001 Travel inland	20,000	10,577
312235 Furniture and Fittings - Acquisition	3,955	0
Total for Budget Output	146,448	74,861
Wage	75,835	37,903
Non-Wage	46,400	27,525
GoU Dev	24,212	9,433
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**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
225204 Monitoring and Supervision of capital work	20,257	10,129
227001 Travel inland	12,208	6,104

VOTE: 858 Kayunga District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	32,465 16,232
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	32,465 16,232
	Ext Finance	0 0
	Total for Department	255,745 122,873
	Wage	75,835 37,903
	Non-Wage	118,000 59,304
	GoU Dev	61,909 25,666
	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	37,023	16,671
221008 Information and Communication Technology Supplies.	1,000	300
221011 Printing, Stationery, Photocopying and Binding	1,000	400
227001 Travel inland	15,000	7,500
227004 Fuel, Lubricants and Oils	6,000	1,400
Total for Budget Output	60,023	26,271
Wage	37,023	16,671
Non-Wage	23,000	9,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	60,023	26,271
Wage	37,023	16,671
Non-Wage	23,000	9,600
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030405 Value chain actors and staff trained		
	Guided 2 Industrialist in acquiring value addition equipment and sensitized industrialists on cleaner production technologies especially as regards to post harvest handling practices in Kangulumira Town Council and Nazigo Town Council	Limited budget to support value addition in the Agriculture Sector for Agro-Industrialization.

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

Item	Approved Budget	Spent
227001 Travel inland	3,393	1,696
Total for Budget Output	3,393	1,696
Wage	0	0
Non-Wage	3,393	1,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.**

Capacity building of 71 PDM Saccos and 24 Emyooga Saccos in 13 LLGs in the areas of Governance, Financial Management through prudent disbursement of the Parish Revolving Funds, enrollment of the target beneficiaries on the PDMIS, Appraisal AND Supervision.

Limited human resource in the Department to effectively prepare, appraise, supervise and monitor all the Tier 4 financial institutions in the 13 LLGs.

PIAP Output: 07050205 Develop an MIS system for the tier4 sector

Compiled information on Saccos

Compiled information on Saccos

NA

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
227001 Travel inland	1,500	750
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Provided business development services to the farmers	Provided business development services to the farmers	NA
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PIAP Output: 07030201 Product and market information systems developed

Linked producer organisations to markets	Linked producer organizations to markets	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
227001 Travel inland	10,835	5,417	
227004 Fuel, Lubricants and Oils	1,000	500	
Total for Budget Output	12,835	6,417	
Wage	0	0	
Non-Wage	12,835	6,417	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190039 MSMEs Information Services

VOTE: 858 Kayunga District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030201 Product and market information systems developed		
	Market Linkage Services through compilation of data on 13 enterprises in the various 13 LLGs and also establish the capacity and distribution of enterprises across the District.	Some of the enterprises zoned for the District may not be applicable due to ecological factors or non involvement of all the stakeholders in the District.

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	500
Total for Budget Output	1,000	500
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,320	27,523
Wage	35,092	17,409
Non-Wage	20,228	10,114
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: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3 activities	

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 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HR functions automated	Percentage	Payroll updated, printed &	

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 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	2022-2023	

Budget Output: 000006 Planning and Budgeting services**PIAP Output : 16060101 Policy, Planning, budgeting and Monitoring coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Performance Reports produced	Number	2023-2024	

PIAP Output : 16060522 Planning and budgeting reporting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	2023-2024	

SubProgramme: 06 Democratic Processes**Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	2	

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 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	90% of Local Revenue	Continued to conduct

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 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	All statistical activities	Prepared revenue charging

VOTE: 858 Kayunga District**Quarter 2****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 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	2023-2024	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	Annual Procurement	Quarterly procurement Work

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	2023-2024	NA

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 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	71	Farmers in some Parishes

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 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	71	

VOTE: 858 Kayunga District

Quarter 2

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	71	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030502 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	45	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010009 Research Partnerships****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of functional public-private partnerships	Number	30	Strengthened Public-Private

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 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	80	Trained and strengthened

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of unproductive trees stumped	Number	2000	Built capacity of farmers in

VOTE: 858 Kayunga District

Quarter 2

Department: 040 Production and Marketing**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 2023/24	Actuals By End Q2
Number of technologies adopted	Number	400	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	90%	Continued to fully immunize

Budget Output: 320034 Prevention and Rehabilitation services**PIAP Output : 1203011003 Health promotion and Diseases Prevention services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	93%	supported health facilities in

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	2000	Encouraged medical safe

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	

VOTE: 858 Kayunga District**Quarter 2****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****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained to deliver KP friendly	Number	250	

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****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023-2024	Construction of Class room

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8 classrom block	Constructed class rooms in

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80%	Attained the acceptable

SubProgramme: 04 Labour and employment services**Budget Output: 320006 Certification of Primary Leaving Examinations****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	Transferred capitation grant to	Capitation grant transferred

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	463 secondary staff to be	Continued to pay staff

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 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	81.7	Maintained access roads

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010120 Water resources data (Quantity & Quality) collected and assessed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of water user association trained by 2025	Number	6	Strengthened water user

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 2023/24	Actuals By End Q2
No. of historical records captured and linked with current	Number	32 land titles	Application for land Titles

VOTE: 858 Kayunga District**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	5 health facilities, 26	LLG entities applied for land

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 Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of land titles issued	Number	45 land titles issued out	Issued land titles

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	4 physical Planning	

Department: 100 Community Based Services**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	02	Continued to monitor GBV

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 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	13 LLGs	Empowered young people in

VOTE: 858 Kayunga District**Quarter 2****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	05	Supported the CDMIS

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 2023/24	Actuals By End Q2
Number of children rescued, rehabilitated and resettled	Percentage	50 juveniles settled	Children rescued and

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 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	13	Built capacity of all CDOs

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	71	All the 71 Parishes have

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 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	13 LLG Assessment reports	Assessment was conducted

VOTE: 858 Kayunga District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4 monitoring reports,	Coordinated a Joint DTPC-

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 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly reports	Continued to perform

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of products certified	Percentage	45	Issued certification permits

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2023-2024	NA

VOTE: 858 Kayunga District

Quarter 2

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Institutional and policy frameworks for investment and	Yes/No	2023-2024	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236614 Kayonza Subcounty					
Department: 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 - Hospital	RRetention For Opd At Kakiika HC II	District Discretionary Equalisation Development Grant		18,281	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent	0	29,344	12,787
LUGASA HC III	LUGASA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAKYESA HC II	NAKYESA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
KAKIIKA HC II	KAKIIKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
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	Kakiika Primary School	District Discretionary Equalisation Development Grant		300,000	0
Non Residential Buildings - Other Construction works	Namavundu Primary School	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings - Other Construction works	Bugoma CU Primary School	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakiika Parents	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kanywero -Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kamusabi Cu-Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kayonza PS classroom retention	Programme Conditional Grant - Development		9,957	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: 263402 Transfer to Other Government Units					
URF transfer to Kayonza SC	Kayonza SC	Other Transfers from Central Government Uganda Road Fund (URF)		22,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Nsambya Borehole Drilling	Programme Conditional Grant - Development		24,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236615 Galiraya 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					
Transfer to Galiraya SC	Galiraya SC	District Discretionary Equalisation Development Grant		131,576	0
Transfer to Galiraya SC	Galiraya SC	District Unconditional Grant Non-Wage		177,410	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)					
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,484	8,572
KASOKWE HC II	Kasokwe HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,031	7,459
KAWONGO HC III	KAWONGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
GALIRAYA HC III	GALIRAYA HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	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 - Other Construction works	Busungire RC Primary School	District Discretionary Equalisation Development Grant		75,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236615 Galiraya 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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Busungire RC Primary School	Programme Conditional Grant - Development		20,001	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakatuli retention classroom	Programme Conditional Grant - Development		9,873	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: 263402 Transfer to Other Government Units					
URF Transfer to Bbaale subcounty	Bbaale and Galiraya subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,522	0
URF transfer to Galiraya SC	Galiraya SC	Other Transfers from Central Government Uganda Road Fund (URF)		10,707	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	GWERO-NAMAYUGE	Programme Conditional Grant - Development		30,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236615 Galiraaya Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Public Larine at Kisuga Landing site	Programme Conditional Grant - Development		35,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Kisuga A BOREHOLE DRILLING	Programme Conditional Grant - Development		24,000	0
Water Plants - Construction	Galiraaya HC3-Borehole drilling	Programme Conditional Grant - Development		24,000	0
LCIII: 236616 Kayunga Town Council					
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					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Payment for Chairpersons double cabin	Locally Raised Revenues		15,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000011 Communication and Public Relations					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Printer for Communications Office	District Discretionary Equalisation Development Grant		3,455	0
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Locally Raised Revenues		119,948	0
Item: 263402 Transfer to Other Government Units					
Kayunga TC	Kayunga TC	Urban Unconditional Non-Wage		915,427	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Finance Office	Locally Raised Revenues		10,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010009 Research Partnerships					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	HQTRS	Locally Raised Revenues		100,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Embryos)	Embroy transfer	District Discretionary Equalisation Development Grant		47,118	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances - GAVI		External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
GAVI	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		402,281	0
UNICEF	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		193,721	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		412,559	0
Travel Inland - Expenses	Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Headquarters	Programme Conditional Grant - Development		2,400	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Headquarters	Programme Conditional Grant - Development		2,000	0
Feasibility Studies or Screening of Projects - Appraisal	health	Programme Conditional Grant - Development		2,061	0
Item: 225204 Monitoring and Supervision of capital work					
Health monitoring under PHC dev't	Health Dept	Programme Conditional Grant - Development		12,414	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		600,000	0
Travel Inland - Facilitation	Hqtrs	District Discretionary Equalisation Development Grant		92,293	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health vehicles	Programme Conditional Grant - Development		6,465	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Bukamba HC III - Retention	Programme Conditional Grant - Development		5,156	0
Residential Building - Staff Houses	Busaale HC III - Retention	Programme Conditional Grant - Development		16,212	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention of a general ward at Ntenjeru HC III	District Discretionary Equalisation Development Grant		41,967	0
Non Residential Buildings - Hospital	Renovation of Ntenjeru HC III - Retention	District Discretionary Equalisation Development Grant		10,077	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 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 - Office Building	Health department headquarters	District Discretionary Equalisation Development Grant		950	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Head quarters	External Financing Global Fund for HIV, TB & Malaria		95,108	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	0	21,805	12,438
NTENJERU HC III	NTENJERU HC III	Programme Conditional Grant - Non Wage Recurrent		27,946	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 - Facilitation	Report writing	Programme Conditional Grant - Non Wage Recurrent		8,300	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Desktop Dist H/QTRS	Programme Conditional Grant - Development		3,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ndeeba SS Retention	Programme Conditional Grant - Development		36,851	0

VOTE: 858 Kayunga District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kayunga Mixed Retention	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Schools	Ndeeba SS retention	Programme Conditional Grant - Development		4,949	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Selected Schools	Transitional Conditional Grant - Development		50,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Namagabi SS	Transitional Conditional Grant - Development		403,606	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring education management svcs	DEOs Monitoring	Transitional Conditional Grant - Development		52,677	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: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	Programme Conditional Grant - Development		40,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 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: 227001 Travel inland					
Travel Inland - Facilitation	Hqtrs	Programme Conditional Grant - Development		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Kayonza, Busaana, and Kangulumira	Other Transfers from Central Government Uganda Road Fund (URF)		1,700,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Hqtrs	Programme Conditional Grant - Development		90,000	0
Item: 263402 Transfer to Other Government Units					
URF transfer to Kayunga TC	Kayunga TC	Other Transfers from Central Government Uganda Road Fund (URF)		137,208	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	All subcounties	Programme Conditional Grant - Non Wage Recurrent		38,723	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Retention for Projects implemented in FY2022/2023	Programme Conditional Grant - Development		8,105	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	District Head quarters	Locally Raised Revenues		360,000	0
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 - Facilitation		District Discretionary Equalisation Development Grant		0	0
Travel Inland - Expenses	PDM data collection	District Discretionary Equalisation Development Grant		0	0
Travel Inland - Facilitation	Data management under PDM and other programs	District Discretionary Equalisation Development Grant		15,697	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Planning Dept	District Discretionary Equalisation Development Grant		11,537	0
Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Planning Dept	District Discretionary Equalisation Development Grant		8,720	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Furniture for staff in selected dept	District Discretionary Equalisation Development Grant		3,955	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236616 Kayunga Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of EU project and activities	Planning Dept	District Discretionary Equalisation Development Grant		11,537	0
Monitoring and supervision of DDEG projects	DDEG project monitoring and supervision	District Discretionary Equalisation Development Grant		8,720	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Assessment of LLGs by Planning dept	District Discretionary Equalisation Development Grant		8,720	0
Travel Inland - Expenses	Support to Nutrition committees	District Discretionary Equalisation Development Grant		3,487	0
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					
Transfer to Bbaale SC	Bbaale SC	District Unconditional Grant Non-Wage		107,185	0
Transfer of LR to Bbaale SC	Bbaale SC	Urban Discretionary Equalisation Development Grant		139,679	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236617 Bbaale 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)					
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent	0	31,659	35,171
BBAALE HC IV	BBAALE HC IV	Programme Conditional Grant - Non Wage Recurrent		109,024	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakitokolo Classroom retention	Programme Conditional Grant - Development		9,997	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Bbaale	Programme Conditional Grant - Development		5,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Bbaale	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Bbaale Rural Growth Centre	Programme Conditional Grant - Development		192,838	0
Water Plants - Construction	Bbaale Rural Growth Centre water supply	Programme Conditional Grant - Development		90,977	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Kayunga SC DDEG	District Unconditional Grant Non-Wage		75,341	0
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Kayunga SC	Kayunga SC	Urban Discretionary Equalisation Development Grant		131,470	0
Transfer to Kayunga SC	Kayunga SC	Urban Discretionary Equalisation Development Grant		194,078	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: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of General works all constructed projects -Nsotoka HC III	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Nsotoka HC III staff house completion	Programme Conditional Grant - Development		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Retention of OPD at Buyobe	District Discretionary Equalisation Development Grant		64,500	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Buyobe HCII land aquisition and titling	Programme Conditional Grant - Development		111,944	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Nsotoka HCIII	Programme Conditional Grant - Development		92,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYOBE HC II	BUYOBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,595	7,100
BUSAALE HC II	BUSAALE HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	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: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Namulanda CU Primary School	Transitional Conditional Grant - Development		120,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nawandagala RC Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Ssezibwa CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Busaale RC Primary School	District Discretionary Equalisation Development Grant		450,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pit latrine at Kyanya CU Primary School	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings - Schools	Ssekagya Islamic - Latrine	District Discretionary Equalisation Development Grant		75,000	0
Non Residential Buildings - Schools	latrine Buwungiro CU	District Discretionary Equalisation Development Grant		75,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Namulanda CU PS	Transitional Conditional Grant - Development		125,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bukujju Umea	Programme Conditional Grant - Development		14,970	0
Non Residential Buildings - Schools	Kanjuki CU retention classroom block	Programme Conditional Grant - Development		14,987	0
Non Residential Buildings - Schools	Namulanda RC Retention	Programme Conditional Grant - Development		14,859	0
Non Residential Buildings - Schools	KanjuKI CU retention latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Mataba retention	Programme Conditional Grant - Development		95,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236618 Kayunga Subcounty					
Department: 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: 263402 Transfer to Other Government Units					
URF Transfer to Kayunga Subcounty	Kayunga Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,325	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Kits	Water Office Labarotory	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Kaazi-B Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	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					
Transfer to Busaana DDEG	Busaana SC DDEG	District Discretionary Equalisation Development Grant		161,796	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236619 Busana Subcounty					
Department: 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)					
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	7,022
NAKATOVU HC III	NAKATOVU HC III	Programme Conditional Grant - Non Wage Recurrent		6,284	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	Kibuzi CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Kayonjo Umea Primary School	District Discretionary Equalisation Development Grant		450,000	0
Non Residential Buildings - Schools	Kasana CU Primary School	District Discretionary Equalisation Development Grant		450,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bumali Umea Retention Classroom	Programme Conditional Grant - Development		9,638	0
Non Residential Buildings - Schools	Bumaali Umea Latrine	Programme Conditional Grant - Development		2,504	0
Non Residential Buildings Schools	Namirembe public retention	Programme Conditional Grant - Development		14,873	0
Non Residential Buildings - Schools	St Peters Lusenke retention	Programme Conditional Grant - Development		14,898	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236619 Busana Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kiwangula CU retention	Programme Conditional Grant - Development		14,996	0
Non Residential Buildings - Schools	Bumaali CU Retention classroom	Programme Conditional Grant - Development		9,510	0
Non Residential Buildings - Schools	Namuuala RC retention classroom	Programme Conditional Grant - Development		14,922	0
Non Residential Buildings - Schools	Namutya CU Retention latrine	Programme Conditional Grant - Development		2,499	0
Non Residential Buildings - Schools	Nabuganyi CU retention latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Kasana CU- Latrine	Programme Conditional Grant - Development		2,500	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	0	68,800	22,933
Busaana Secondary School	Busaana Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	209,200	69,733
Budget Output: 320159 Secondary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	St Peters Kibuzi SS	Transitional Conditional Grant - Development		240,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236619 Busana 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: 263402 Transfer to Other Government Units					
URF Transfer to Busaana Subcounty	Busaana Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		18,890	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nampanyi Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	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					
Transfer to Kangulumira SC	Kangulumira SC	Locally Raised Revenues		129,746	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: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Kawoomya HC III - Retention	Programme Conditional Grant - Development		11,850	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236620 Kangulumira Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kawomya HC III	District Discretionary Equalisation Development Grant		323,024	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	10,857
Kawomya Health Centre HC III	Kawomya Health Centre HC III	Programme Conditional Grant - Non Wage Recurrent		21,624	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: 263402 Transfer to Other Government Units					
URF Transfer to Kangulumira Subcounty	Kangulumira Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		17,626	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Mirembe Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236621 Kitimbwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAWULA HC II	Bulawula HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,902	2,726
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	10,076
NKOKONJERU HC III	NKOKONJERU HC III	Programme Conditional Grant - Non Wage Recurrent		18,420	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kyerima CU	Programme Conditional Grant - Development		2,499	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)					
KITATYA S.S	KITATYA S.S	Programme Conditional Grant - Non Wage Recurrent	0	123,640	41,213

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236621 Kitimbwa Subcounty					
Department: 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: 263402 Transfer to Other Government Units					
URF Transfer to Kitimbwa Subcounty	KITIMBWA SUBCOUNTY	Other Transfers from Central Government Uganda Road Fund (URF)		15,381	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Tweyagalire B-Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	0
Building and Facility Maintenance - Assorted Materials	Bulawula-C Borehole Rehabilitation	Programme Conditional Grant - Development		7,500	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: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		32,701	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236622 Nazigo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKAMBA HC II	Bukamba HCII	Programme Conditional Grant - Non Wage Recurrent	0	8,416	7,555
BUKAMBA HC II	BUKAMBA HC II	Programme Conditional Grant - Non Wage Recurrent		21,805	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	Kisoga RC Primary School	District Discretionary Equalisation Development Grant		345,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Magala RC	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Kiribedda PS latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings Schools	Natteta-Latrine	Programme Conditional Grant - Development		2,500	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236622 Nazigo 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: 263402 Transfer to Other Government Units					
URF Transfer to Nazigo Subcounty	Nazigo Subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		14,275	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Nsiima Salama Borehole rehabilitation	Programme Conditional Grant - Development		7,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	St. Kalemba S.S Borehole	Programme Conditional Grant - Development		24,000	0
LCIII: 273464 Busaana Town Council					
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)					
NAMUSAALA HC III	Namusaala HCIII	Programme Conditional Grant - Non Wage Recurrent	0	21,805	7,130
NAMUSAALA HC III	NAMUSAALA HC III	Programme Conditional Grant - Non Wage Recurrent		6,715	0
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,805	13,743

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273464 Busaana Town Council					
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)					
BUSAANA HC III	BUSAANA HC III	Programme Conditional Grant - Non Wage Recurrent		33,166	0
LCIII: 273465 Kangulumira 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					
Kangulumira TC	Kangulumira TC	Urban Unconditional Non-Wage		125,834	0
Kangulumira TC	Kangulumira TC	Locally Raised Revenues		250,082	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)					
KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	14,888	3,722
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	109,024	40,926
KANGULUMIRA HC IV	KANGULUMIRA HC IV	Programme Conditional Grant - Non Wage Recurrent		54,681	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273466 Kitimbwa 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					
Kitimbwa TC	Kitimbwa TC	District Discretionary Equalisation Development Grant		7,869	0
Kitimbwa TC	Kitimbwa TC	Locally Raised Revenues		257,286	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)					
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,624	10,857
WABWOKO HC III	WABWOKO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Wabuti Borehole drilling	Programme Conditional Grant - Development		24,000	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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					
Local Revenue for Nazigo TC	Nazigo TC	District Discretionary Equalisation Development Grant		272,397	0
Nazigo SC	Nazigo SC	Urban Unconditional Non-Wage		353,312	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)					
NAZIGO HC III	Nazigo HCIII	Programme Conditional Grant - Non Wage Recurrent	0	26,670	12,119
NAZIGO MISSION DISPENSARYMATER	Nazigo MISSION Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	14,888	3,722
NAZIGO HC III	NAZIGO HC III	Programme Conditional Grant - Non Wage Recurrent		21,805	0
NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	0	14,888	3,722
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Musiitwa -Latrine	Programme Conditional Grant - Development		2,500	0
Non Residential Buildings - Schools	Wabirongo PS-retention classroom	Programme Conditional Grant - Development		9,871	0

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Sub Counties	Programme Conditional Grant - Development		7,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	BOQs for all projects	Transitional Conditional Grant - Development		5,000	0
Feasibility Studies or Screening of Projects - Appraisal	Appraisal of all projects	Transitional Conditional Grant - Development		11,169	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		90,288	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		50,000	0
Monitoring and supervision of Capital projects	Headquarters	Programme Conditional Grant - Development		22,078	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Headquarters	Transitional Conditional Grant - Development		13,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Namagabi UMEA P.S	Namagabi UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	29,380	9,793
Kitimbwa Light P.S.	Kitimbwa Light P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,814	5,605
Nakakandwa CoU P.S	Nakakandwa CoU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,221	4,740
BUKAMBA PRIMARY SCHOOL	BUKAMBA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,180	5,393
BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
MAGALA R/C P/SCHOOL	MAGALA R/C P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	7,856	2,619

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,393	5,131
Kirimantoogo P.S.	Kirimantoogo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,879	2,626
Kiwenda P.S	Kiwenda P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,636	3,879
NYIIZE R.C. P.7 SCHOOL	NYIIZE R.C. P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,292	3,097
Ssezibwa P.S	Ssezibwa P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,247	4,749
Busabira Parents P.S	Busabira Parents P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352
NSIIMA CU P SCH	NSIIMA CU P SCH	Programme Conditional Grant - Non Wage Recurrent	0	14,147	4,716
Kyerima UMEA P.S	Kyerima UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,878	3,959
KANGULUMIRA C/U.	KANGULUMIRA C/U.	Programme Conditional Grant - Non Wage Recurrent	0	19,466	6,489
KYEGERA C/U P.S	KYEGERA C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,130	5,710
Namirembe Public p/s	Namirembe Public p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,617	1,539
Bisaka P.S	Bisaka P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,314	4,771
Lwabyaata p/s	Lwabyaata p/s	Programme Conditional Grant - Non Wage Recurrent	0	14,165	4,722
BUYUNGIRIZI PRIMARY SCH	BUYUNGIRIZI PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent	0	7,646	2,549
Bugaddu P.S	Bugaddu P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,653	5,218

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitatya COU	Kitatya COU	Programme Conditional Grant - Non Wage Recurrent	0	18,028	6,009
KIWOOPA R/C P.S	KIWOOPA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,850	3,283
Kikwany COU P.S.	Kikwany COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,477	2,492
MALIGITA P.S	MALIGITA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,363	2,788
KISOGA R/C PRIMARY SCHOOL	KISOGA R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,295	6,765
Lukonda Public P.S.	Lukonda Public P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,622	4,207
KATIKANYONYI C/U PRIMARY SCH.	KATIKANYONYI C/U PRIMARY SCH.	Programme Conditional Grant - Non Wage Recurrent	0	7,395	2,465
Bugato R.C. P.S.	Bugato R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,506	3,835
Mansa Aden Revival p/s	Mansa Aden Revival p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,432	2,477
Bwalaala C/U P.S	Bwalaala C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,919	4,306
Kiwangula R/C p/s	Kiwangula R/C p/s	Programme Conditional Grant - Non Wage Recurrent	0	12,372	4,124
Kyetume Kabaganda COU	Kyetume Kabaganda COU	Programme Conditional Grant - Non Wage Recurrent	0	7,862	2,621
Kasaana C/U P.S.	Kasaana C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,859	3,620
NONGO C/U P SCH (UPE)	NONGO C/U P SCH (UPE)	Programme Conditional Grant - Non Wage Recurrent	0	7,060	2,353
NAKATULI P.S	NAKATULI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,976	2,992

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bujwaya P.S.	Bujwaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,947	4,982
KASAMBYA P/S	KASAMBYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,351	4,784
WABIRONGO COU PR. SCHOOL	WABIRONGO COU PR. SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,712	5,904
Tangoye Parents P/S	Tangoye Parents P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,263	2,088
KISOMBWA P/S	KISOMBWA P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,629	1,876
BUKEEKA COU P.S.	BUKEEKA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,522	5,507
Kirisiru C.O.U P.S	Kirisiru C.O.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,995	2,332
Namabugga R.C.	Namabugga R.C.	Programme Conditional Grant - Non Wage Recurrent	0	11,059	3,686
NAMATOGONYA COU P.S.	NAMATOGONYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,771	2,924
Misanga P.S.	Misanga P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,232	2,744
Namutya c/u	Namutya c/u	Programme Conditional Grant - Non Wage Recurrent	0	14,630	4,877
BWETYABA R.C. P.S.	BWETYABA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,429	7,143
NAKAZIBA P.S	NAKAZIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,702	1,901
KANJUKI UMEA P.S.	KANJUKI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,174	5,391
Nakaseeta COU	Nakaseeta COU	Programme Conditional Grant - Non Wage Recurrent	0	5,232	1,744

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kimoli Pr. School	Kimoli Pr. School	Programme Conditional Grant - Non Wage Recurrent	0	10,162	3,387
Namalere P.S.	Namalere P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,536	6,512
ST. PETER S LUSENKE P/S	ST. PETER S LUSENKE P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,381	2,460
KITIMBWA RC PRIMARY SCHOOL	KITIMBWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,273	3,758
Namirembe c/u p/s	Namirembe c/u p/s	Programme Conditional Grant - Non Wage Recurrent	0	4,617	1,539
KIRIBEDA CHURCH OF UGANDA PRIM	KIRIBEDA CHURCH OF UGANDA PRIM	Programme Conditional Grant - Non Wage Recurrent	0	14,534	4,845
Bisaka Parent p/s	Bisaka Parent p/s	Programme Conditional Grant - Non Wage Recurrent	0	7,317	2,439
BUKUJU UMEA P.S.	BUKUJU UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,780	3,593
Nakakandwa R/C P.S.	Nakakandwa R/C P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,805	5,602
Kayonza P.S.	Kayonza P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,700	4,567
KASOKWE CU PRIMARY SCHOOL.	KASOKWE CU PRIMARY SCHOOL.	Programme Conditional Grant - Non Wage Recurrent	0	14,623	4,874
Kitatya P.S R/C	Kitatya P.S R/C	Programme Conditional Grant - Non Wage Recurrent	0	12,775	4,258
SOONA R.C P.S	SOONA R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,405	1,802
Lugasa P.S.	Lugasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,956	4,652

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibuzi C/U P.S.	Kibuzi C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,514	4,505
BUWUNGIRO P.S.	BUWUNGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,455	2,818
NONGO C/U PRIMARY SCHOOL	NONGO C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	6,521	2,174
KIZIIKA PRIMARY SCHOOL	KIZIIKA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,500	4,833
Namusaala C/U	Namusaala C/U	Programme Conditional Grant - Non Wage Recurrent	0	14,221	4,740
Nawandagala P.S.	Nawandagala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,059	3,020
NAKIRUBI C.O.U. P.S.	NAKIRUBI C.O.U. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
Kyayaaye RC P.S.	Kyayaaye RC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,594	5,198
Kayunga Mixed P.S.	Kayunga Mixed P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,027	4,676
NAZIGO DEMONSTRATION SCHOOL	NAZIGO DEMONSTRATION SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,495	5,832
NKOKONJERU C/U PRIMARY SCHOOL	NKOKONJERU C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,792	4,597
Gayaza	Gayaza	Programme Conditional Grant - Non Wage Recurrent	0	14,091	4,697
KYEBUYE RC P SCHOOL	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,767	3,589
Kyetume High P.S	KYEBUYE RC P SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,217	4,739

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakivubo C/U P.S	Nakivubo C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,597	6,532
Nabuganyi P.S.	Nabuganyi P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,789	4,263
Namizo UMEA P.S.	Namizo UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,203	4,734
BUSAANA PRIMARY SCHOOL	BUSAANA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,488	6,829
Nakyessa C/U	Nakyessa C/U	Programme Conditional Grant - Non Wage Recurrent	0	9,590	3,197
KANGULUMIRA MUSLIM P.S	KANGULUMIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,824	4,941
Nakatovu P.S.	Nakatovu P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,083	2,694
Kitimbwa UMEA	Kitimbwa UMEA	Programme Conditional Grant - Non Wage Recurrent	0	9,088	3,029
ST. ANDREW NTENJERU R/C P.S	ST. ANDREW NTENJERU R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,219	1,740
Tente P.S.	Tente P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,185	3,728
Bumaali C/U P.S.	Bumaali C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,859	2,286
KIKONYOGO PRIMARY SCHOOL	KIKONYOGO PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,451	4,817
Wunga COU P.S.	Wunga COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,139	2,713
KYANYA COU P.S.	KYANYA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
St. Martin s Nongo	St. Martin s Nongo	Programme Conditional Grant - Non Wage Recurrent	0	13,031	4,344

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NATTETA C/U PRIMARY SCHOOL	NATTETA C/U PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,316	5,439
Kitwe RC P.S	Kitwe RC P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,662	5,887
Namagabi Bishop Brown	Namagabi Bishop Brown	Programme Conditional Grant - Non Wage Recurrent	0	9,497	3,166
Bugoma P.S.	Bugoma P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606
Tindyani Modern P.S	Tindyani Modern P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,032	3,011
Namulaba P.S	Namulaba P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,022	3,674
Kasana R/C	Kasana R/C	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,670
Kanjuki COU P.S.	Kanjuki COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,594	2,772
NAMULANDA R/C P.S	NAMULANDA R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,596	3,199
Kitimbwa COU P.S	Kitimbwa COU P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,258	4,753
ST. LWANGA KIRINDI P/SCH	ST. LWANGA KIRINDI P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	8,885	2,962
NAKATOOKE R/C PRIMARY SCHOOL	NAKATOOKE R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,433	3,478
KYAMPISI C/U P/SCHOOL	KYAMPISI C/U P/SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	9,198	3,066
Galilaya P.S.	Galilaya P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,441	3,147
Kyerima C/U P.S	Kyerima C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,388	4,796

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nabuganyi R/C	Nabuganyi R/C	Programme Conditional Grant - Non Wage Recurrent	0	15,449	5,150
NAMAYUGE P.S.	NAMAYUGE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,798	4,933
NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
KIWOOPA C/U	KIWOOPA C/U	Programme Conditional Grant - Non Wage Recurrent	0	9,385	3,128
Bugonya COU P.S.	Bugonya COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,345	3,448
KAMULI C/U	KAMULI C/U	Programme Conditional Grant - Non Wage Recurrent	0	8,213	2,738
Kirasa P.S.	Kirasa P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,153	1,718
SEKAGYA ISLAMIC P.S.	SEKAGYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,301	3,767
KAYONJO QURAN P.S.	KAYONJO QURAN P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,589	2,530
KIGAYAZA COU P.S.	KIGAYAZA COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,436	4,145
St. jude Kayonza R/C	St. jude Kayonza R/C	Programme Conditional Grant - Non Wage Recurrent	0	6,967	2,322
NYIIZE COU P.S.	NYIIZE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,466	6,489
MUSIITWA UMEA P/SCH	MUSIITWA UMEA P/SCH	Programme Conditional Grant - Non Wage Recurrent	0	17,351	5,784
Kawolokota COU P.S.	Kawolokota COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,775	4,592
Mugongo P.S.	Mugongo P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,695	3,898

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,315	3,531
Nawansama UMEA P.S	Nawansama UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,465	2,155
Nangabo c/u p/s	Nangabo c/u p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,700	2,900
KISWA RC PRIMARY SCHOOL	KISWA RC PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,389
KIZITO KIDIBYA PRIMARY SCHOOL	KIZITO KIDIBYA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,306	2,769
Kawolokota R.C. P.S.	Kawolokota R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,359	6,786
Kanywero Public P.S.	Kanywero Public P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,973	2,324
KUNGU C/U P.S.	KUNGU C/U P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,949	3,316
Busaana R/C P.S	Busaana R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,040	5,013
NAZIGO R/C PRIMARY SCHOOL	NAZIGO R/C PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,882	7,294
KANGULUMIRA R.C. P.S.	KANGULUMIRA R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,591	7,530
Kakiika Parents P/s	Kakiika Parents P/s	Programme Conditional Grant - Non Wage Recurrent	0	10,241	3,414
Ngeye C.o.U P.S	Ngeye C.o.U P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,795	1,932
Namataala P.S.	Namataala P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,482	4,494
KIMANYA CU PRIMARY SCHOOL	KIMANYA CU PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,310	6,770

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Wabwoko C/U P/S	Wabwoko C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,915	5,972
Bumali UMEA	Bumali UMEA	Programme Conditional Grant - Non Wage Recurrent	0	3,898	1,299
SOKOSO P.S	SOKOSO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,742	4,247
KIMANYA ISLAMIC P.S.	KIMANYA ISLAMIC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,680	3,560
BUSAALE COU P.S.	BUSAALE COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,719	4,573
Namulaba UMEA	Namulaba UMEA	Programme Conditional Grant - Non Wage Recurrent	0	11,055	3,685
Kireku COU P.S.	Kireku COU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,439	4,480
Namavundu R/C P.S	Namavundu R/C P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,799	2,933
Bulawula P.S.	Bulawula P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
ST. ANDREWS BUSUNGIRE R/C P/S	ST. ANDREWS BUSUNGIRE R/C P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,309	5,770
NAMULANDA C.O.U	NAMULANDA C.O.U	Programme Conditional Grant - Non Wage Recurrent	0	10,866	3,622
Bbaale P.S.	Bbaale P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,277	10,426
WABUNYONYI P.S.	WABUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,696	4,232
Tweyagalire R.C P.S	Tweyagalire R.C P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakyesa Moslem P.S.	Nakyesa Moslem P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,653	5,218
Nanjwenge P.S	Nanjwenge P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,603	4,201
Nakivubo UMEA P.S	Nakivubo UMEA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
Kayunga Girls P.S.	Kayunga Girls P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,524	3,841
Ntimba P.S	Ntimba P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,023	8,008
KAMULI UMEA P.S.	KAMULI UMEA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,924	4,641
Ndeeba P.S	Ndeeba P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,730
Namusaala R/C p/s	Namusaala R/C p/s	Programme Conditional Grant - Non Wage Recurrent	0	8,886	2,962
Kibuzi R.C.	Kibuzi R.C.	Programme Conditional Grant - Non Wage Recurrent	0	13,124	4,375
Kamusabi C/U P/S	Kamusabi C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,175	4,058
Nyondo R.C. P.S.	Nyondo R.C. P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,904	5,301
KIWANGULA C/U P.S	KIWANGULA C/U P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,360
BUKASA C/U P/S	BUKASA C/U P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,010	1,337
MUGEMA P.S.	MUGEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,798	4,933

VOTE: 858 Kayunga District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1797 Missing Subcounty					
Department: 060 Education					
Service Area: 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	0	44,480	14,827
Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Programme Conditional Grant - Non Wage Recurrent	0	82,520	27,507
NDEEBA S.S.S	NDEEBA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	96,100	3,203
KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Programme Conditional Grant - Non Wage Recurrent	0	168,960	56,320
BAALE S.S	BAALE S.S	Programme Conditional Grant - Non Wage Recurrent	0	63,660	21,220
NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Programme Conditional Grant - Non Wage Recurrent	0	151,200	50,400
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	0	156,317	52,106